



**FY25 Arlington Public Schools  
School Committee Budget Report to Town Meeting**

## Allocation of Resources to Achieve Goals and Objectives

This budget recommendation was developed in accordance with direction and guidance from the Arlington School Committee, and is informed by the following:

- The FY2025 budgeted amount is agreed to by the Town of Arlington and the Arlington School Committee based on the school department funding formula. This formula is based on expected town revenues, student enrollment growth, and an agreed increased percentage for general education and special education expenses.
- The 5-Year APS Strategic Plan was completed and approved in Spring 2023, with three detailed 5-year initiatives outlined under each Key Priority. These priorities and initiatives are drivers of this budget.

### School Committee Members (as of April 27, 2024)



Paul Schlichtman  
**Chair**



Jane P. Morgan  
**Vice Chair**



Laura Gitelson  
**Secretary**



Jeff Thielman  
**Member**



Liz Exton  
**Member**



Leonard Kardon  
**Member**



Kirsi C. Allison-Ampe,  
MD  
**Member**

### Administration

Elizabeth Homan, Ph.D., Superintendent of Schools  
Mona Ford Walker, Ed.D., Deputy Superintendent of Teaching and Learning  
Alison Elmer, Assistant Superintendent of Student Services  
Michael Mason, Jr., Assistant Superintendent of Finance and Operations  
Rob Spiegel, Human Resources Director  
Weslie Pierre, Director of Communications and Family Engagement  
Margaret Thomas, Director of Diversity, Equity & Inclusion

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## Arlington Public Schools Budget Facts and Figures

<b>\$96,521,248</b>	FY25 school district operating budget (general fund)
<b>\$18,884,039</b>	Chapter 70 State Aid (FY25 Preliminary – Governor’s Budget)
<b>\$83,466</b>	Average teacher salary / state average \$86,118 (DESE) (FY21)
<b>\$18,615</b>	Per pupil cost (all funds) / state average \$20,134 (DESE) (FY22)
<b>5,997</b>	Students enrolled as of 10/1/23 / 5,987 as of 10/1/22 (DESE)
<b>1,030</b>	School district employees budgeted (FY25 FTE - full-time equivalents)
<b>625.81</b>	Teachers budgeted in FY25 (FTE - full-time equivalents)
<b>24</b>	AP courses offered, 1553 AP exams to be administered in spring 2024
<b>3</b>	Arlington High School Syracuse University Project Advance courses offered SY 2024, 85 students enrolled in a course
<b>95.1%</b>	Arlington High School 2022 4-year cohort graduation rate (state rate is 90.1%)
<b>31</b>	Athletic programs offered at high school level in 2023-24, with 62 total teams
<b>12.3 to 1</b>	Student teacher ratio 2022-2023 / state ratio 11.9 to 1 (DESE)
<b>11</b>	# of public schools in Arlington, including Menotomy Preschool
<b>5,000</b>	Students have district-owned Chromebooks or iPads assigned

## Letter from the School Committee Chair

I am honored to present to Town Meeting the Arlington Public Schools FY2025 budget.

In my role as a Town Meeting Member, I have always taken pride in the way our town approaches the budget. We have a longstanding record of cooperation and support from the Finance Committee and the Town Manager, as the schools find its place in the overall town budget.

As chair of the Arlington School Committee, I am grateful for the support of the community, as that is the foundation of the values expressed in this budget document.

Thanks to the leadership of Superintendent Homan, and the participation of hundreds of stakeholders, the Arlington Public Schools engaged the community in a strategic planning process that began with the development of meaningful Vision and Mission Statements.

### **Arlington Public Schools Vision**

The vision of the Arlington Public Schools is to be an equitable educational community where all learners feel a sense of belonging, experience growth and joy, and are empowered to shape their own futures and contribute to a better world.

### **Arlington Public Schools Mission**

The Arlington Public Schools focuses on the whole child to create inclusive and innovative learning opportunities for all students, values diverse identities and ways of learning, prepares all staff to maintain high expectations while providing necessary supports, and sustains collaborative partnerships with families and the community.

The Vision and Mission Statements are the foundation of our strategic plan, defining the priorities in this budget. Last November, the voters of Arlington endorsed the plan when they approved an operating override that is necessary to generate the resources we need to bring the strategic plan to life. You can clearly track how our budget decisions align to the strategic plan in this budget document, and the strategic plan will also be the benchmark for the next four years of continuous improvement in our schools.

When we enter the new fiscal year, we will begin planning for the FY2026 budget. Principals will work with their school site councils to present their school improvement plans, which are presented to the school committee. We will use our strategic plan as the benchmark through a public process that will build our next four budgets.

As you consider this year's budget, I also invite you to follow the development of the next budget. Follow our budget subcommittee. Watch the full school committee develop priorities based on our available resources. Share your thoughts with your school committee through the budget process, culminating with the annual budget hearing in March. Hold us accountable for the alignment of our goals, values, and the allocation of our resources, and the outcomes we desire.

Your school committee brings the community's voice, values, hopes and dreams into the governance of our schools. My colleagues on the school committee are thoughtful, dedicated, collaborative partners in the governance of our schools. I am grateful for their service to Arlington, and I look forward to the opportunity to represent them as their chair in the year to come.

Respectfully submitted,



Paul Schlichtman  
Chair, Arlington School Committee



## Superintendent's Message and Introduction

This budget, presented to the Arlington School Committee, is the product of work that began in October 2023. This year's budget development process was organized to include the participation of all department heads and the leaders of all schools, and to promote collaboration between them. This budget includes the expertise of the entire leadership team of the district, including leaders of bargaining units. The Arlington School Committee also played an important role in the creation of this document.

The guiding principles of this budget are aligned with the Vision, Mission, and Strategic Plan of the Arlington Public Schools, along with the commitments to the community in the successful November 2023 Override.

Major elements for the FY25 budget, all of which are aligned with initiatives in the current Draft APS Strategic Plan include:

- Continuing to support increased enrollment at the secondary level, including new programming spaces from the opening of phase 2 of the Arlington High School Building Project (Priorities 1 and 3)
- Allocating resources towards competitive compensation for all bargaining units and roles across the Arlington Public Schools (Priority 2)
- Developing systems that support family involvement, effective operations, and inclusive facilities (Priorities 3 & 4)
- Rollout of a new core Elementary Literacy Resource (Priority 1)
- Providing for the needs of all students at the classroom level (Priority 1)

FY25 Budget Highlights Include:

- Allocations to support competitive compensation in preparation for bargaining with AEA Unit A
- Allocations to support increased salaries for AEA Unit D Paraprofessionals, as agreed to in December 2023
- Additional personnel resources to support elementary literacy, special education, and custodial services at the building level, and
- Additional resources to support the effective maintenance and operations of the Arlington Public Schools and to maintain effective learning spaces with adequate technologies.

Sincerely,



Dr. Elizabeth C. Homan  
Superintendent, Arlington Public Schools

## Executive Summary – Organizational

### **Major Goals and Objectives:**

The following vision, mission, and strategic priorities were adopted in June 2022 and are the foundation of budgetary, instructional, and operational decision-making for the Arlington Public Schools.

#### **APS Vision Statement**

*The vision of the Arlington Public Schools is to be an equitable educational community where all learners feel a sense of belonging, experience growth and joy, and are empowered to shape their own futures and contribute to a better world.*

#### **APS Mission Statement**

*The Arlington Public Schools focuses on the whole child to create inclusive and innovative learning opportunities for all students, values diverse identities and ways of learning, prepares all staff to maintain high expectations while providing necessary supports, and sustains collaborative partnerships with families and the community.*

#### **Strategic Priority 1: Ensuring Equity and Excellence**

The Arlington Public Schools will ensure equity, excellence, and access to rigorous learning experiences for all students. All graduates will be prepared to achieve their choices of post-secondary education, career, and community contribution.

#### **Strategic Priority 2: Valuing All Staff**

The Arlington Public Schools will recruit and retain an excellent and diverse workforce by creating a collaborative and supportive culture for all staff; providing high-quality and relevant professional development; expanding opportunities for leadership and shared decision-making; and prioritizing representation, diverse perspectives, and expertise.

#### **Strategic Priority 3: Improving Infrastructure, Operations, and Sustainability**

The Arlington Public Schools will maintain a system of schools that is safe, well-maintained, sustainable, and fiscally responsible, with the appropriate tools and resources to support best educational practices and an optimum teaching and learning environment.

#### **Strategic Priority 4: Sustaining Collaborative Partnerships**

The Arlington Public Schools will partner collaboratively with families in meeting the educational needs of all students; facilitate consistent two-way communication; and provide timely, transparent, relevant, and accessible information to all stakeholders.

## **Budget Process**

Each year the Arlington School Committee develops its capital and operating budgets.

This process is a collaborative effort and public process that engages the School Committee, Capital Planning Committee, Long Range Planning Committee, Town and School staff, budget guidelines and budget calendar.

The Superintendent of Schools is tasked with developing a budget that advances the District according to the outlined policy objectives and overall district goals. The School Committee is responsible for reviewing and approving the budget for incorporation with the full Town budget.

### **Budget Timeline**

#### **Early Fall:**

The School Committee approves the annual budget calendar.



#### **Fall:**

Staff members develop budget recommendations.

School Improvement Plans are presented to the School Committee.



#### **Late Fall/Early Winter:**

All departments meet with District Administration and Leadership to review existing staff levels, review budget priorities, and discuss anticipated budget requests. During this time, a series of working meetings including the School Committee, Administration and Leadership, Capital Planning Committee and Long Range Planning Committee discuss the current financial health of the Town, discuss budget issues, and provide policy guidance to the Town and School staff in finalizing budget recommendations.

The Superintendent, in consultation with the Assistant Superintendent of Finance and Operations, Cabinet and the District's Administrative and Leadership Team, reviews budget requests and makes recommendations for school programs to the School Committee. In addition, School Improvement plans are presented to the School Committee highlighting the academic and priority goals along with strategies for each school.



#### **Early Spring:**

The School Committee's approved budget is distributed to the Town Meeting members and the Finance Committee.

The Annual Town Meeting adopts the School Budget as part of the total Town Budget

The calendar used to develop this budget is on the next page.

### **FY 25 Budget Development Calendar**

<b>October</b>	
10/19/2023	Internal Budget Kickoff Process Begins
<b>November</b>	
11/7/2023	Override Election Day
11/17/2023	FY25 Budget Request Form Deadline
11/20/2023	Internal FY25 Department Budget Discussions and Meetings
to	
11/30/2023	
11/30/2023	APS Budget Request Report to School Committee
<b>December</b>	
12/14/2023	AEA Budget Requests to SC
<b>January</b>	
1/11/2024	School Committee Budget Priorities Discussion
1/25/2024	School Committee votes to accept Town appropriation
<b>February</b>	
2/22/2024	Budget Subcommittee receives draft budget
2/29/2024	<b>Superintendent's Proposed Budget</b>
<b>March</b>	
3/14/2024	<b>Public Hearing on proposed budget</b>
3/21/2024	<b>School Committee Approval of Proposed Budget</b>
3/25/2024	<b>Finance Committee Budget Presentation</b>
<b>April</b>	
4/24/2024	<b>Town Meeting opens</b>

## Summary – Financial

### **Summary of Revenues and Expenditures**

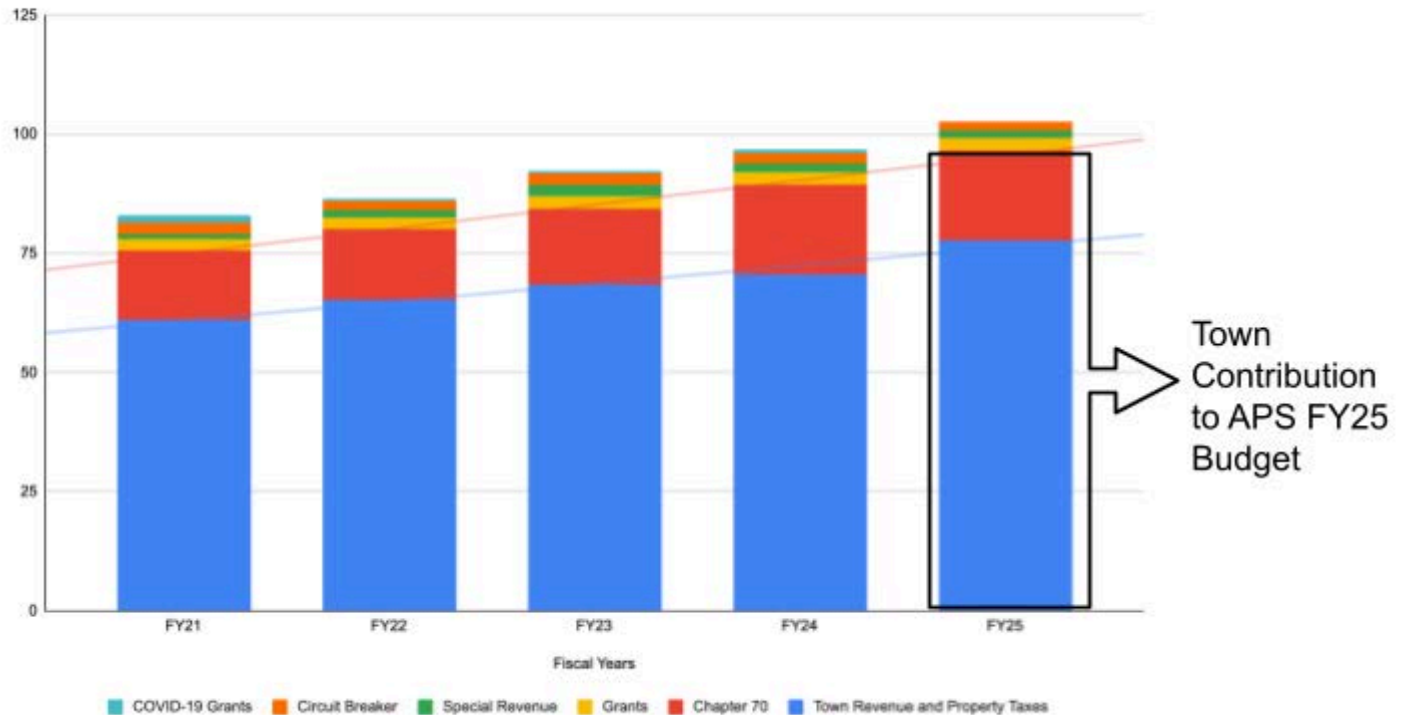
The Town of Arlington supports the School Department by providing the Town Appropriation. For FY25, the town appropriation includes an increase of 3.5% in the appropriation for general education, and adjustment that accounts for enrollment increases or decreases. The appropriation also includes a 6.5% increase in the allocation for special education. An additional \$3,100,000 is allocated as a result of the successful November 2023 override, to support the APS 5-year Strategic Plan including competitive compensation. This results in a 5.8% increase in the Town Appropriation to \$96,521,248. The Town Appropriation includes funds from Chapter 70 education state aid as well as locally raised property tax revenues. The Town combines these two sources of funding to create the Town Appropriation, which then makes up the General Fund for Arlington Public Schools.

Grant revenue for FY25 is budgeted to be the same as the adjusted FY24 awarded grants with the exception of the elimination of substantial federal COVID-related grants.

The district also receives revenue from fees and reimbursements, including foreign student tuition and income from the rental of Peirce Field and school buildings. The state special education Circuit Breaker is the largest source of reimbursement revenue. The district budgets Circuit Breaker funds in arrears, utilizing the funds received in the prior fiscal year to fund the current fiscal year. This provides additional fiscal stability and increased budgetary transparency and accuracy. For FY25, the district is budgeting less revenue from Circuit Breaker, based on estimated receipts. Circuit Breaker reimbursements have been decreasing because of declining student placements in out-of-district schools. Revenue from fees and reimbursements is budgeted to be 9.54% lower, at \$1,772,424 even though we are anticipating substantial increases in out-of-district tuition in FY25.

All-in revenue for the District is budgeted at \$102,561,437, a 5.89% overall increase from FY24.

**Revenue by Funding Source from FY21-FY25, (in millions)**



## Funding Summary

The Funding Summary shows a breakdown of the District funding changes through the past several years' budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves to the Superintendent's Proposed FY25 Budget.

The School Department, unlike other departments of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY24 Budget, the Town Appropriation was 92.6% of the total school budget, and is budgeted to be 94.5% in the Superintendent's Proposed FY25 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

## Funding Summary Chart

Funding Description	FY21	FY22	FY23	FY24 Proposed	FY24 Projected	FY25 Proposed	Variance	%
<b>General Fund</b>	<b>\$75,570,531</b>	<b>\$80,104,634</b>	<b>\$84,447,869</b>	<b>\$88,947,334</b>	<b>\$89,347,334</b>	<b>\$96,521,248</b>	<b>\$7,173,914</b>	<b>8.03%</b>
Town Revenue and Property Taxes	\$61,004,503	\$65,363,526	\$68,430,894	\$70,243,925	\$70,643,925	\$77,637,209	\$6,993,284	9.90%
Chapter 70 State Aid	\$14,566,028	\$14,741,108	\$16,016,975	\$18,703,409	\$18,703,409	\$18,884,039	\$180,630	0.97%
<b>Grants</b>								
Title I	\$159,390	\$93,970	\$157,062	\$157,062	\$149,600	\$149,600	\$0	0.00%
Title IIA Improving Teacher Quality	\$71,261	\$64,244	\$69,163	\$69,163	\$69,697	\$69,697	\$0	0.00%
Title III ELL	\$48,743	\$43,365	\$47,865	\$47,865	\$54,057	\$54,057	\$0	0.00%
Special Education Early Childhood	\$42,684	\$47,551	\$51,050	\$51,050	\$46,544	\$46,544	\$0	0.00%
Special Education - 94 - 142	\$1,573,111	\$1,560,507	\$1,642,529	\$1,642,529	\$1,807,187	\$1,807,187	\$0	0.00%
METCO	\$511,949	\$577,885	\$591,228	\$591,228	\$591,228	\$591,228	\$0	0.00%
<b>Grants, Subtotal</b>	<b>\$2,407,138</b>	<b>\$2,387,522</b>	<b>\$2,558,897</b>	<b>\$2,558,897</b>	<b>\$2,718,313</b>	<b>\$2,718,313</b>	<b>\$0</b>	<b>0.00%</b>
<b>COVID Related Grants</b>								
CvRF COVID Reopening Funds	\$1,577,763	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ESSER I & ESSER II	\$154,245	\$514,420	\$0	\$0	\$0	\$0	\$0	0.00%
ESSER III	\$0	\$11,500	\$241,555	\$936,595	\$880,598	\$0	-\$880,598	-100.00%
252 ARP-IDEA	\$0	\$39,182	\$293,248	\$0	\$0	\$0	\$0	0.00%
FY22 ARP-IDEA 264 Early Childhood	\$0	\$2,506	\$27,072	\$0	\$0	\$0	\$0	0.00%
<b>COVID-19 Related Grants, Subtotal</b>	<b>\$1,732,008</b>	<b>\$567,608</b>	<b>\$561,875</b>	<b>\$936,595</b>	<b>\$880,598</b>	<b>\$0</b>	<b>-\$880,598</b>	<b>-100.00%</b>
<b>Special Revenue &amp; Revolving</b>								
Foreign Exchange Tuition Revolving	\$359,790	\$268,948	\$595,587	\$500,000	\$600,000	\$600,000	\$0	0.00%
Menotomy Preschool	\$141,881	\$184,107	\$426,965	\$200,000	\$308,900	\$263,841	-\$45,059	-14.59%
Instrumental Music Fees Revolving	\$177,605	\$175,117	\$78,943	\$0	\$0	\$0	\$0	0.00%
Tuition-In Payments	\$0	\$0	\$80,804	\$350,000	\$350,000	\$48,398	-\$301,602	-86.17%
Building Rental Fees	\$69,127	\$399,075	\$1,158,024	\$500,000	\$500,000	\$500,000	\$0	0.00%
Peirce Field Rental Fees	\$16,113	\$65,891	\$31,352	\$20,000	\$20,000	\$20,000	\$0	0.00%
Bishop Bus Revolving	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	0.00%
Athletic Revolving	\$363,801	\$376,809	\$49,800	\$0	\$30,644	\$0	-\$23,410	-100.00%
Traffic Posts Receipts (Rebiling)	\$0	\$0	\$0	\$0	\$33,497	\$0	-\$33,497	-100.00%
AEA and Other Revolving	\$18,689	\$19,048	\$20,206	\$20,220	\$20,220	\$20,220	\$0	0.00%
<b>Special Revenue &amp; Revolving, Subtotal</b>	<b>\$1,147,006</b>	<b>\$1,488,995</b>	<b>\$2,441,681</b>	<b>\$1,690,220</b>	<b>\$1,963,262</b>	<b>\$1,552,459</b>	<b>-\$410,802</b>	<b>-20.92%</b>
<b>Circuit Breaker</b>	<b>\$2,296,417</b>	<b>\$2,040,018</b>	<b>\$2,343,126</b>	<b>\$1,959,252</b>	<b>\$1,959,252</b>	<b>\$1,772,424</b>	<b>-\$186,828</b>	<b>-9.54%</b>
<b>Grand Total</b>	<b>\$83,153,100</b>	<b>\$86,588,777</b>	<b>\$92,353,448</b>	<b>\$96,092,298</b>	<b>\$96,868,759</b>	<b>\$102,564,444</b>	<b>\$5,695,686</b>	<b>5.88%</b>

## Funding Sources

### Town Appropriation

Description	FY 2021	FY 2022	FY 2023	FY2024	FY2025
<b>Proposed School Appropriation from Town</b>					
Operating Override Additions	\$140,000	\$1,030,000	\$1,030,000	\$1,000,000	\$3,100,000
General Education Costs	\$50,183,324	\$52,809,670	\$55,724,058	\$57,312,461	\$61,351,257
Special Education Costs*	\$24,546,695	\$26,264,964	\$28,103,511	\$30,070,757	\$32,025,356
Growth Factor	\$700,512	\$0	<b>-\$1,379,700</b>	\$964,116	\$89,270
<b>Net School Budget</b>	<b>\$75,570,531</b>	<b>\$80,104,634</b>	<b>\$83,477,869</b>	<b>\$89,347,334</b>	<b>\$96,521,248</b>
COVID-19 Infusion	\$0	\$0	\$970,000		\$0
<b>Total APS School Budget</b>	<b>\$75,570,531</b>	<b>\$80,104,634</b>	<b>\$84,447,869</b>	<b>\$89,347,334</b>	<b>\$96,521,248</b>

The **Town Appropriation** for FY25 is calculated using the current funding formula established by the Town Manager and the Long Range Planning Committee. This budget formula increases the General Education funding by 3.5%, Special Education Funding by 6.5%, and an additional growth factor in General Education funding of 50% of per pupil expenditure for each additional student added or reduced from the prior year.

## Grants

**Grant** funding is expected to remain level funded with the FY24 final approved numbers. The FY24 final approved amounts differ from the prior year presented budget because our budget assumes that grant funding will remain level. Therefore, updated amounts are provided to the School Committee during the monthly financial report section of the School Committee meeting.

## METCO

The purpose of the state-funded METCO Program is to improve inclusion, increase diversity, and integrate students from Boston and Arlington. The METCO program provides all Arlington Public Schools students the opportunity to experience the advantages of learning and working in a racially, ethnically, and linguistically diverse setting. The priorities of this grant are to welcome Boston-resident students into the Arlington community and provide opportunities and support for cross-cultural understanding and appreciation.

FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected
\$ 511,949	\$ 577,885	\$591,228	\$591,228	\$591,228



### **Individuals with Disabilities Education Act (IDEA) Federal Special Education Grant**

The purpose of this federal special education entitlement grant program is to provide funds to Arlington Public Schools to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Projected</b>
\$ 1,573,111	\$ 1,560,507	\$1,642,529	\$1,807,188	\$1,807,188

### **Early Childhood Special Education (ECSE) Program Federal Entitlement Grant**

The purpose of this federal special education entitlement grant program is to provide funds to ensure that a free and appropriate public education is provided to Arlington children with disabilities aged 3-5, and that this education includes special education and related services designed to meet their individual needs in the least restrictive environment, in accordance with the Individuals with Disabilities Education Act — (IDEA4) and Massachusetts Special Education laws (M.G.L. c. 71B).

<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Projected</b>
\$ 42,684	\$ 47,551	\$51,050	\$51,050	\$51,050

### **Title I**

Title I, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to the Arlington Public Schools to help provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.

<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Projected</b>
\$ 159,390	\$ 137,822	\$157,062	\$149,599	\$149,599

### **Title IIA**

Title IIA of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading.

The priorities of Title IIA are to: increase student achievement consistent with challenging State academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students equitable access to effective teachers, principals, and other school leaders.

<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Projected</b>
\$ 71,261	\$ 64,244	\$ 69,163	\$ 69,163	\$ 69,163

### **Title III ELL - English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth**

Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to Arlington Public Schools to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction programs for parents, families, and communities.

<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Projected</b>
\$ 48,743	\$ 43,365	\$47,865	\$46,544	\$46,544

### **Revolving Fees and Reimbursements**

There have been a few changes to our revenue in this area. Circuit Breaker has decreased by \$186,828 to reflect the anticipated amount of Circuit Breaker the district expects to receive in FY25. In addition, to purchase curriculum materials, curriculum software, textbooks and increase professional development offerings district wide, Foreign Exchange revolving fund spending will be level funded at \$600,000.

In FY25 there continue to be no fees for Athletic and Instrumental Music. In FY23 the Arlington Public Schools eliminated Athletic and Instrumental Music participation fees and plans to sustain this initiative to ensure students have access to all activities that are core to the educational experience.

### **Budget Transfer Summary**

<b><i>Budget Transfer Category</i></b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>Change</b>	<b>%</b>
Secondary Education	20,427,114	22,438,974	24,020,866	26,002,778	27,391,042	1,388,264	5.34%
Elementary Education	22,502,770	23,544,846	24,879,619	26,117,799	25,914,830	-202,969	-0.78%
Special Education	18,947,325	19,937,733	20,749,689	22,270,644	25,017,318	2,746,674	12.33%
Other	7,785,717	8,763,077	9,514,365	9,159,945	9,719,035	559,090	6.10%
Curriculum & Instruction	2,097,880	1,981,565	2,450,668	2,368,745	4,172,776	1,804,031	76.16%
Administration	2,491,410	2,750,509	2,804,265	3,027,423	3,054,776	27,353	0.90%
Budget Contingencies	0	0	0	400,000	1,251,471	851,471	*
<b><i>Grand Total</i></b>	<b>74,252,216</b>	<b>79,416,704</b>	<b>84,419,470</b>	<b>89,347,334</b>	<b>96,521,248</b>	<b>7,173,914</b>	<b>8.03%</b>

With careful and thoughtful consideration, the budget presented is balanced and will greatly support the Arlington Public Schools goals and mission. This budget has additional schedules and tables to explain the details of this budget. The School Committee is responsible for voting on a budget to fund Arlington Public Schools in a format in which it also controls the budget. This format breaks the School Budget into six major categories, using the following category codes:

1. Elementary
2. Secondary
3. Special Education\*
4. Curriculum & Instruction
5. Administration
6. Other (Facilities, IT, and Transportation)

\*Special Education budget transfer category does not include expenditures for preventative efforts that the district may take to assist students that are identified that may need additional services provided through interventions.

All of these categories are presented here for the FY22, FY23, FY24 budget and proposed FY25 budget. The School Committee uses the budget transfer categories as a control mechanism over the budget. This practice was established as a School Committee Policy entitled Budget Transfer Authority on June 28, 2011. The policy requires that the Superintendent receive School Committee approval prior to transferring budgeted funds between any of the six categories that make up the total School Department budget. This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

As a result of a successful operating override for the FY24 budget, an additional category is listed as Budget Contingencies. One commitment of the override was to provide a \$400K supplement for the FY24 budget. These funds are listed here as they have been used to support the retainage of staff through competitive compensation but have not been officially appropriated to the School Committee. In FY25, Budget Contingencies is a net of funding to be used to support competitive compensation, and budget additions and efficiencies that have yet to be identified.

## **Proposed Changes in the FY25 Budget**

Below is a summary of the changes to this year's budget:

<b>FY25 Budget Change Summary</b>				
<b>Description</b>	<b>Location</b>	<b>Program</b>	<b>FTE</b>	<b>Amount</b>
<u><i>Arlington School Department Allocations</i></u>				
FY25 Town Allocation				\$ 96,521,248.00
FY24 Town Allocation				\$ 89,347,334.00
<i>Difference</i>				\$ 7,173,914.00
<u><i>Summary of Budget Changes</i></u>				
Contractual Obligations and Salary Adjustments				\$ 3,700,863.04
Collective Bargaining Unit A				\$ 1,741,470.59
Unit D FY25 Increase*				\$ 344,457.40
Utility Increase				\$ 367,523.00
Department Budget Adjustments				\$ 259,643.98
Proposed Budget Efficiencies			-10.7	\$ (695,399.21)
Proposed Budget Additions			26.2	\$ 1,455,355.20
<b>Total Budget Changes</b>			<b>15.53</b>	<b>\$ 7,173,914.00</b>

<b><u>FY25 Budget Efficiencies</u></b>				
<u>The following positions were filled in FY24, and will not be filled in FY25</u>				
Classroom Teacher	Bishop	Elementary Education	-1.00	\$ (70,000.00)
Classroom Teacher	Brackett	Elementary Education	-2.00	\$ (140,000.00)
Classroom Teacher	Peirce	Elementary Education	-1.00	\$ (70,000.00)
Classroom Teacher	Stratton	Elementary Education	-1.00	\$ (62,320.00)
Teaching Specialist - PE	Various	Elementary Education	-1.00	\$ (70,000.00)
Curriculum Specialist	District	Elementary Education	-1.00	\$ (70,000.00)
Instructional Coach	District	Middle School	-1.00	\$ (70,000.00)
Library Paraprofessional	District	Elementary Education	-0.20	\$ (7,634.10)

<b><u>FY25 Budget Position Corrections</u></b>	
The following positions are position control data corrections for FY25. These positions were not filled, or were only partially filled, in FY24, and will not be carried into the FY25 Budget	

Classroom Teacher	Brackett	Elementary Education	-0.50	\$ (37,500.00)
Teaching Assistant	Dallin	Special Education	-0.20	\$ (6,858.47)
Specialized Support Paraprofessional	Dallin	Special Education	-0.40	\$ (14,516.95)
Building Substitute	Hardy	Elementary Education	-0.17	\$ (5,829.58)
Teaching Assistant	Peirce	Special Education	-0.33	\$ (7,412.11)
Reading Specialist	Systemwide	Elementary Education	-0.45	\$ (37,500.00)
Teaching Specialist	Systemwide	Music	-0.20	\$ (11,828.00)
Teaching Specialist	Menotomy	Visual Arts	-0.20	\$ (14,000.00)
<b>Total Budget Efficiencies</b>			<b>-10.65</b>	\$ (695,399.21)

#### **FY 25 Budget Additions**

The following positions were either added during FY24 and will continue in FY25, or will be added in FY25. Positions added in FY24 in response to student or building needs are indicated with a double asterisk (\*\*)

Classroom Teacher**	AHS	English Language Arts	0.2	\$ 15,242.80
Classroom Teacher**	AHS	FACS	0.4	\$ 41,248.80
Teaching Assistant**	Various	Special Education	2.8	\$ 93,224.27
Building Substitute**	Thompson	Elementary Education	0.6	\$ 20,575.42
Teaching Specialist**	Menotomy	Music	0.2	\$ 20,067.40
Specialized Support Paraprofessional**	Ottoson	Special Education	0.8	\$ 27,433.90
Classroom Teacher	Menotomy	Early Childhood	1.0	\$ 70,000.00
Specialized Support Paraprofessional	Menotomy	Early Childhood	2.0	\$ 84,880.75
Inclusion Specialist**	Thompson	Elementary Education	1.0	\$ 95,150.00
BCBA**	Stratton	Student Services	1.0	\$ 66,660.00
Specialized Support Paraprofessional**	Stratton	Special Education	3.0	\$ 108,877.11
1:1 Teaching Assistants**	Various	Special Education	5.0	\$ 168,387.45
Specialized Support Paraprofessional**	AHS	Special Education	1.0	\$ 37,201.88
Tutor**	AHS	Special Education	0.6	\$ 20,575.42
Custodians**	AHS	Facilities	2.0	\$ 103,002.00
Positions from ESSER III Allocation**	District	District	3.6	\$ 421,858.00
Administrative Assistant**	District	Welcome Center	1.0	\$ 60,970.00
<b>Total Budget Additions</b>			<b>26.2</b>	\$ 1,455,355.20

\*The FY25 Unit D increase represents increases in salaries for Unit D employees compared against the original contractual agreement, prior to the MOA in December 2023 (\$744,457), minus an additional \$400,000 allocation for FY24 (see note about FY24 Contingency Transfer Line).

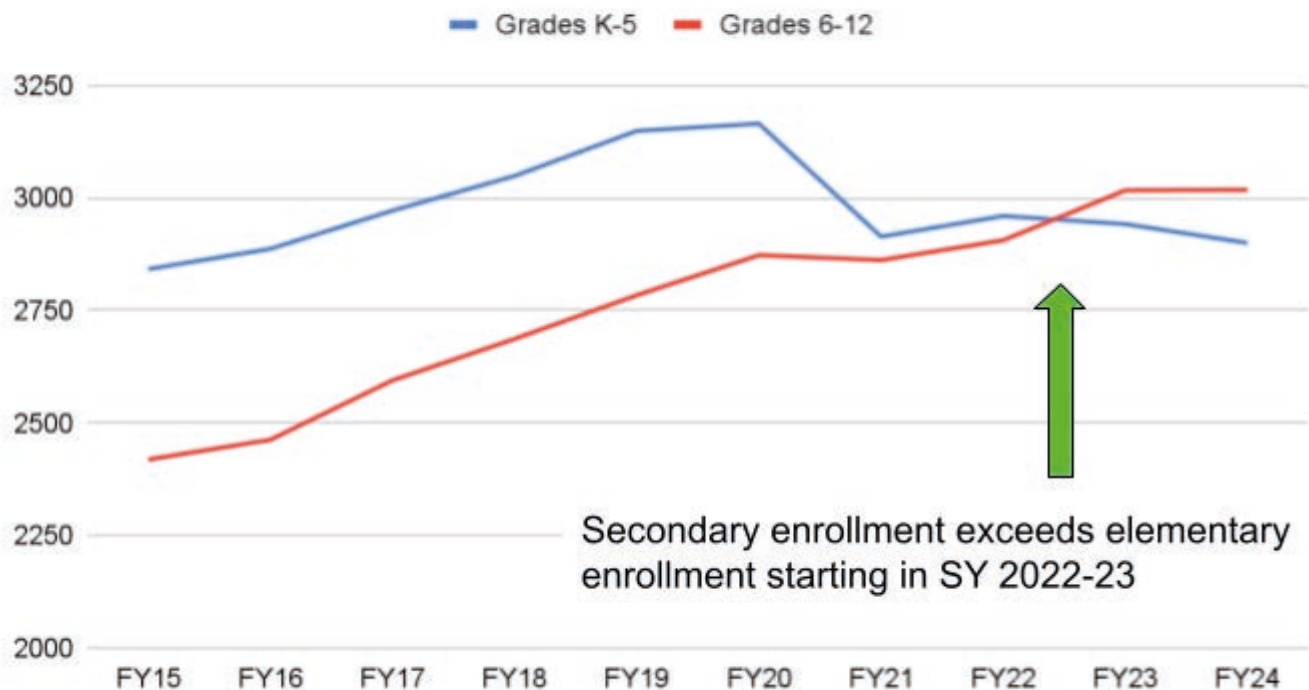
\*\*added during FY24 as grant funded positions or in response to student or enrollment needs

## Executive Summary – Informational

### Shifting Elementary and Secondary Enrollments

An important factor in budget planning over the past several years is the shift of student population from the elementary schools into the secondary schools (Gibbs, OMS, and AHS). This requires us to plan for staffing the expanding enrollment at the secondary level even as grade cohort sizes remain steady at the elementary level. For the most part, APS teachers hold licensure to teach at either the elementary or the secondary level, not both. In the 2022-23 school year, enrollment at secondary overtook elementary enrollments, and we anticipate secondary enrollment will continue to rise with the opening of the new Arlington High School and large cohorts moving into Gibbs and OMS. For these reasons, the FY25 budget eliminates some elementary sections while maintaining elementary class sizes, and maintains additions at the secondary level from previous fiscal years.

### Secondary v. Elementary Enrollment, FY15-Current



### ESSER III and Pandemic Grants

In the FY20-FY24 budget years, APS received \$4,316,676 in COVID-19 Pandemic Relief funding. These dollars were strategically spent on reducing the impacts of the pandemic by funding summer programming, positions to support student mental health and services, remote and hybrid teaching

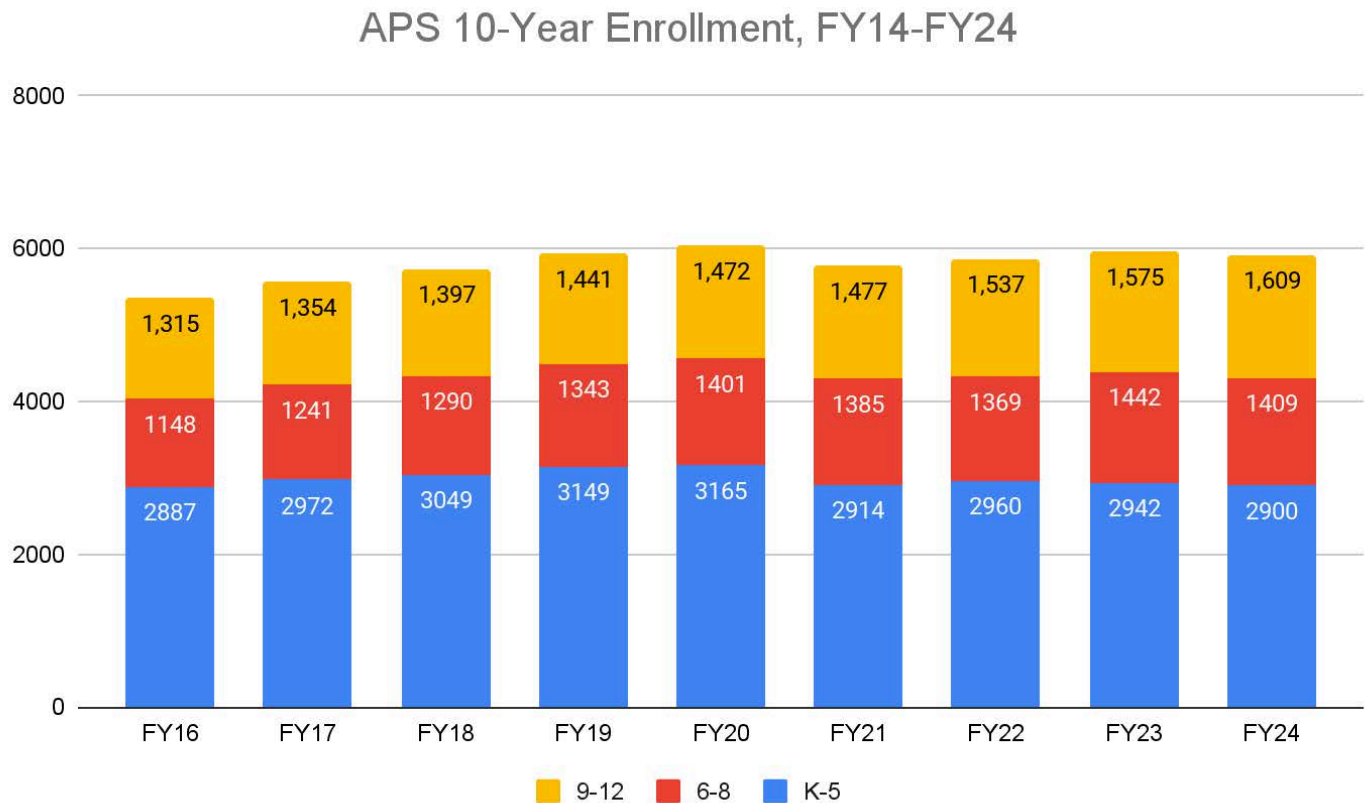
positions, nursing services and supplies, curriculum rollouts, and other resources necessary to supporting students upon their return to full-time schooling following the disruptions of the pandemic.

In FY24, APS used ESSER III funds to support the following positions, and the FY25 Amount below reflects those salaries that are being retained in the FY25 budget as part of our strategic planning:

<b>Position</b>	<b>FY24 Amount</b>	<b>FY25 Amount</b>
Diversity, Equity, Inclusion Specialist	\$92,680.00	\$97,770.00
Director of Research, Data and Accountability	\$130,000.00	\$132,600.00
Asst Director of Counseling, AHS	\$116,753.00	\$119,088.06
Communications Specialist .6	\$73,501.20	\$75,000.00
Director of Leadership Development and Onboarding	\$135,000.00	\$0.00
Family Liaison	\$90,000.00	\$0.00
Communications Specialist .4	\$36,800.00	\$0.00
<b>Total</b>	<b>\$674,734.20</b>	<b>\$424,458.06</b>



## Student Enrollment Trends



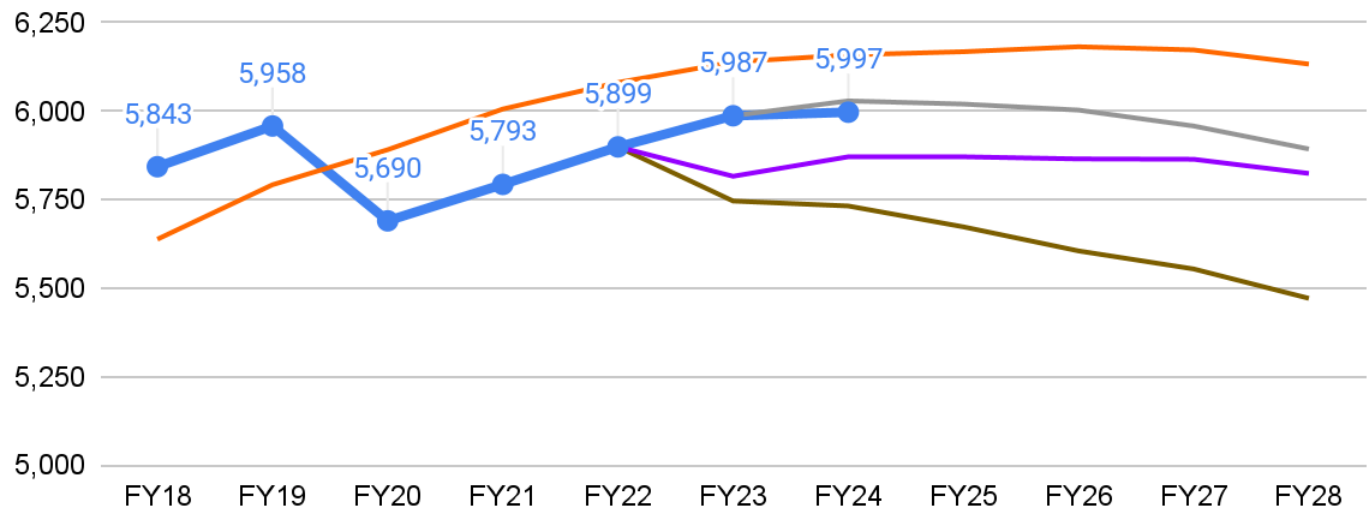
Arlington Public Schools enrollment had been climbing from 2012-2020. During that period the district added 1,399 students. Student population growth began at the early elementary level and moved up through the system. Prior projected growth was expected to slow slightly at the elementary and middle school levels. Initially, High school enrollment was expected to be impacted by the opening of the new Minuteman Vocational Technical School together with the start of construction at Arlington High School. However, all-in projections showed growth continuing district-wide.

In March 2020, schools faced unprecedented challenges due to the global pandemic. With regard to student enrollment for the 2020-21 school year, Arlington, like many districts nationwide, saw the deleterious effect on enrollment, but enrollments have rebounded since the pandemic and are now leveling off.

The chart on the next page shows Arlington Public Schools mathematical projection for FY25 completed using the formula used in prior internal enrollment projections compared to three potential forecasts provided by DecisionInsite and McKibben. The chart shows actual enrollment from FY18 to FY25, and projections for FY26 through FY28.



## APS In-district 10-year Enrollment



Description

- Actual Enrollment
- APS Projection
- Decision Insite Conservative
- Decision Insite Moderate
- McKibben Projection

It is important to understand the difference between an enrollment forecast and the enrollment projections that have been done within our district. An enrollment projection mathematically extends past changes in enrollment into the future. An enrollment projection may provide somewhat of a guess at what will happen with enrollment. The disadvantage is that a projection will never be able to predict changes in the enrollment pattern before they happen. Our enrollment projections are based on a five-year weighted average, which generates a continuity rate from one grade to the next. Please see the formula on the next page.

An enrollment forecast, on the other hand, looks at a variety of factors, including, but not limited to, interest rates, housing stock, real estate markets and rates, employment, birth and death rates, ages of current residents, housing turnover rates and many other elements which help pinpoint more closely likely changes to the current enrollment.

*APS Projection Formula:*

*The continuity rate for FY2025 enrollment projections uses FY2020 continuity rate. This rate provides the baseline enrollment growth projection trend prior to the COVID-19 pandemic. This projection provides the most accurate projection that we have seen when comparing to other methodologies. To*

calculate the grade one continuity rate for FY2020, the formula would be as follows, where Gr1 indicates Grade One population, Kg indicates Kindergarten population, and the subscript indicates the year.

$$\text{Gr1 Rate} = \left( \frac{\left( \frac{\text{Gr1}_{2016}}{\text{Kg}_{2015}} \times 1 \right) + \left( \frac{\text{Gr1}_{2017}}{\text{Kg}_{2016}} \times 2 \right) + \left( \frac{\text{Gr1}_{2018}}{\text{Kg}_{2017}} \times 3 \right) + \left( \frac{\text{Gr1}_{2019}}{\text{Kg}_{2018}} \times 4 \right) + \left( \frac{\text{Gr1}_{2020}}{\text{Kg}_{2019}} \times 5 \right)}{15} \right)$$

***In-District Student Enrollment from 2019 - 2023***

School	Grades Served	10/1/2019 Enrollment	10/1/2020 Enrollment	10/1/2021 Enrollment	10/1/2022 Enrollment	10/1/2023 Enrollment
Arlington High School	9-12	1,411	1,409	1,483	1,527	1,609
Ottoson Middle School	7-8	899	892	906	922	941
Gibbs School	6	486	483	452	511	468
Bishop Elementary School	K-5	440	381	390	401	391
Brackett Elementary School	K-5	535	465	442	425	423
Dallin Elementary School	K-5	472	425	426	415	409
Hardy Elementary School	K-5	444	405	410	397	383
Peirce Elementary School	K-5	307	305	326	364	335
Stratton Elementary School	K-5	450	446	453	435	437
Thompson Elementary School	K-5	514	479	505	502	522
Menotomy Preschool	Preschool	89	65	73	88	79
<b>Total</b>		<b>6,047</b>	<b>5,755</b>	<b>5,866</b>	<b>5,987</b>	<b>5,997</b>

### ***APS Student Demographics 2019-2024***

The APS 5-year Strategic Plan is designed to improve the school experience for ALL APS students with a focus on educational experiences that enhance joy, growth, and belonging across departments and schools in APS. The Plan explicitly names 5 Focal Groups as areas of concern and targeted support, and names that these student groups may require additional resources over the course of the 5-year plan. These groups include:

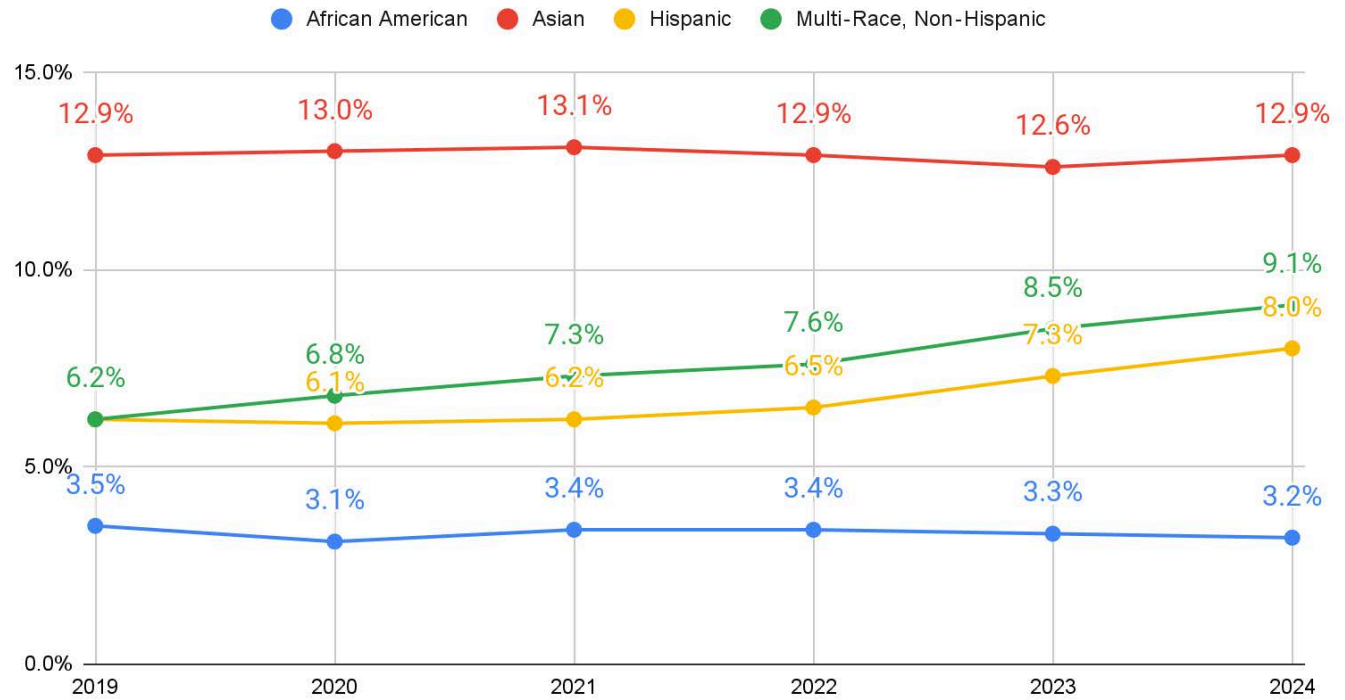
- Students, and the families and teachers of students, who have IEPs
- Students, families, and staff who identify as Black or Hispanic/Latino
- Students, families, and staff who identify as non-binary, lesbian, gay, bisexual, transgender, queer, intersexual, and asexual (LGBTQIA+)
- Students who are multilingual learners (MLs) and their families, as well students and families who speak a language other than English as their primary language in the home
- Students and families who are low-income

The percentage of students in these focal groups has been steadily increasing over the past five years, requiring increased investments in support systems and staffing to support individual student needs. The graphs below demonstrate:

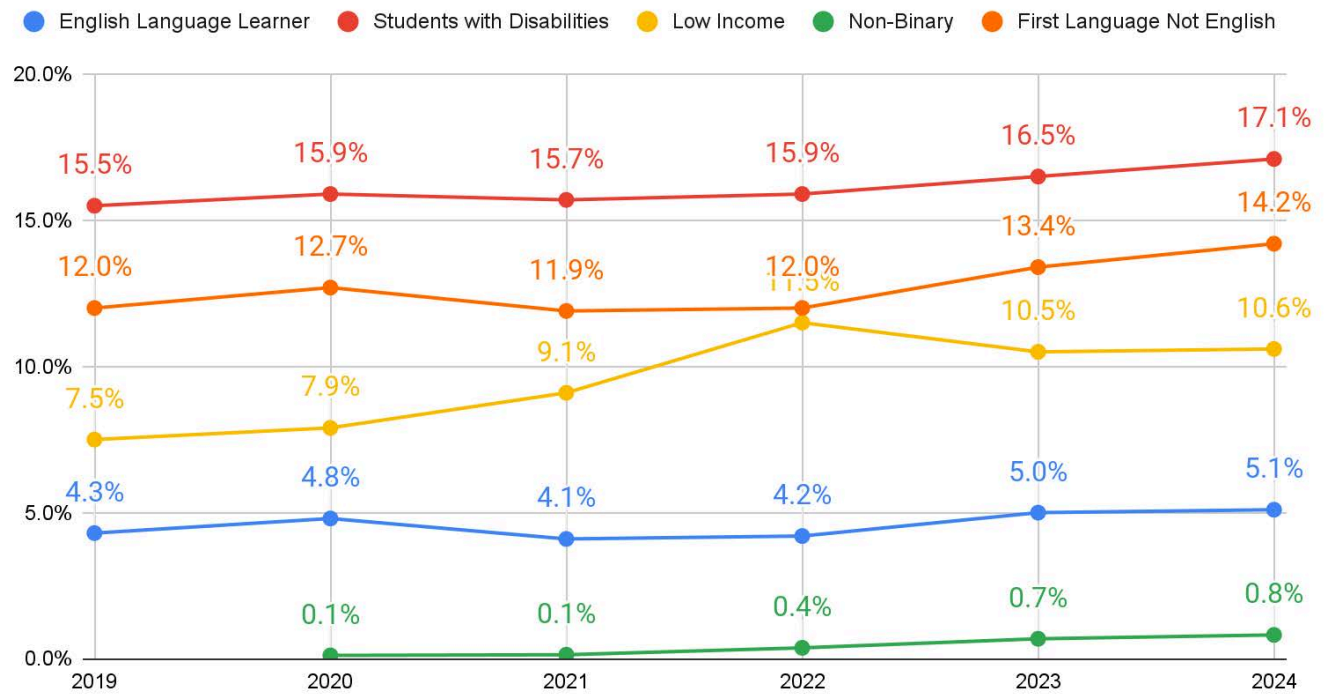
- Stable populations of students who identify as Black/African American or Asian;
- Steadily increasing populations of students who identify as Hispanic or Multi-Race, Non-Hispanic;
- Steadily increasing populations of English Learners,
- Steadily increasing populations of students with IEPs,
- Steadily increasing populations of students from income-insecure households, and
- Steadily increasing populations of students who identify as Non-Binary.

Taken together, these increasing populations also impact the number of students who are identified as “high needs,” an aggregate category that includes many of our focal group indicators. One graph below also depicts the steady increase of students identified as high needs, from 25.9% in 2019 to 28.9% in 2024.

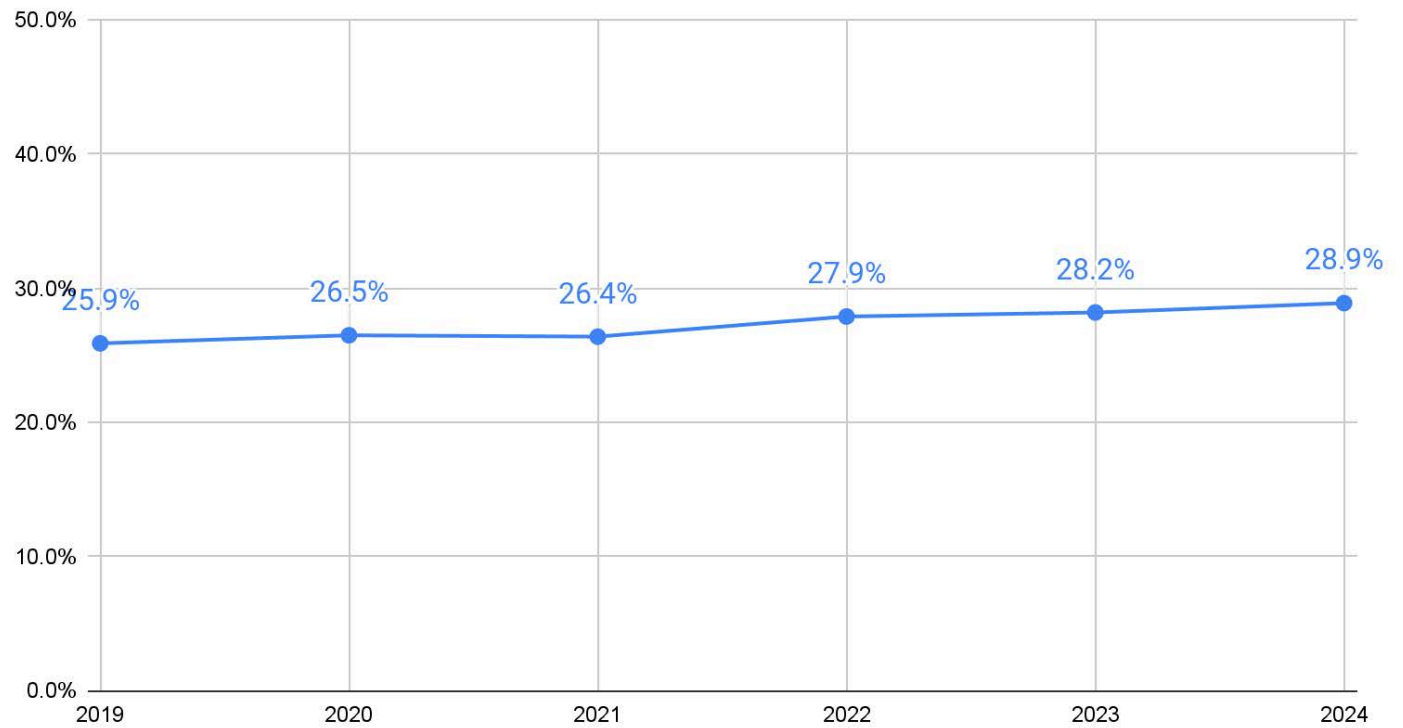
## APS BIPOC Student Population, 2019-Current



## APS Other Focal Group Populations, 2019-Current



### APS Students Identified as High Needs, 2019-2024



## Schools

### **Arlington High School**

AHS continues to provide high levels of academic quality and a positive environment. Over the last 10 years, Arlington High School has worked steadily on increasing academic achievement, equity, and school climate by working on a number of improvements in program structure, classroom instruction, disciplinary practices, student leadership, technology, and facilities. AHS budget needs are currently driven by enrollment growth, the building project, student needs, and the district strategic plan.

Arlington High School (AHS) enrolled 1,610 high school students as of October 1, 2023, an increase of 73 students from 2022.

AHS has just entered Phase 3 of our 4-phase and 5-year building project. In the current school year (SY 2023-24), and again next year (SY 2024-25), we will contend with mid-year moves into new facilities. This creates opportunities as well as challenges for programs and staff. New programming and logistics take time, affect scheduling, and create disruptions. Maintaining our up-to-date, 400,000 sf facility requires resources and expertise. New programs have needs for staffing and expenses. With the opening of Phase 2, we are now developing curriculum and programs for our new Library, Student Center, Student Cafe, Smartlab, and numerous other new spaces. In the 2024-25 school year, with the opening of Phase 3 mid-year, will be adding new spaces for Athletics facilities, Main Office, LABBB, and Community Education.

In the past year, we are pleased to see improvements in our data on relationships, school climate, and attendance. Student needs for social emotional growth and support have been elevated in recent years and these are a major focus of our district strategic plan.

### **Major Accomplishments and Highlights for 2023**

AHS continues to provide high levels of academic quality and a positive environment. Over the last 10 years, Arlington High School has worked steadily on increasing academic achievement, equity, and school climate by working on a number of improvements in program structure, classroom instruction, disciplinary practices, student leadership, and technology.

This past year, we were thrilled to enjoy new facilities in the Phase 1 sections of the new high school building. With the opening of Phase 1, the fading of COVID-based disruptions, and renewal of our programming around belonging and social-emotional learning, we have begun to see improvements in relationships and school climate.

In the fall of 2023 we contended with another mid-year move as we occupied the Phase 2 sections of the new building. The year began in the old spaces at over 100% capacity and the building project continues to complicate logistics. This impacts programming and scheduling. Moving in the middle of the year put added strain on staff. Many students continue to deal with the social and mental health impacts of the past few years of disruption associated with the pandemic and the larger social environment.

The move into the Phase 2 sections of the building opened up the new humanities classrooms, student center, and library. This is already beginning to reap benefits as we learn to use the new space. We have launched a range of new offerings in arts and engineering, including revising the visual arts curriculum and adding a number of interdisciplinary collaborations. We were able to use the new cafeteria to host homecoming, our largest dance in many years, with over 500 students attending. The new spaces also allowed AHS to host a statewide speech and debate competition this fall, with over 500 participants.

Following the conclusions of a study group on leveling practices and equitable access to deeper learning, the AHS English Department launched a pilot of heterogeneous grouping in grade 9 English classes. This means that all English 9 students in general education classes are grouped together in their English classes and can choose their level of curriculum challenge (for more information see [Heterogeneous Grade 9 English Fall 2023 Report](#)). Now in its second year, the program continues to run effectively and has shown significantly higher levels of Curriculum H participation across multiple subgroups along with consistent measures of learning and classroom climate.

For the second year, a trained group of Arlington Public School staff facilitated full-day Voices United Student Leadership Workshops for all grade 9 students. The training is designed to help students understand and address instances of bullying, bias, harassment, and degrading language among their peers. The Voices United training supports the notion that while teacher training and commitment is important, only student leadership can change interactions and climate among students. These workshops helped our students develop the understanding and skills they need to build a school community that is more positive, safe, and inclusive (for more information see [Voices United description](#)).

AHS continues to focus on social-emotional learning, cultural proficiency, and educational equity. Last year, we welcomed the return of Wellness Workshops in the fall and Inclusion Workshops in the spring.

All students participated in Wellness Workshops for one hour weekly throughout the month of December as part of their advisory program (for more information on see [Wellness Workshops article](#)). These Wellness Workshops are part of an annual program started by AHS Social Worker Andrea Razi over 15 years ago. The goals of the event are to:

- Increase awareness and decrease stigma associated with mental health struggles.
- Practice self-care skills and promote help-seeking behaviors.
- Take a break from the usual routine and provide time for community members to come together and take care of themselves.

The Inclusion Workshop programming followed a similar format to the Wellness Workshops. Inclusion Workshops are intended to highlight and support diversity, equity, inclusion, and belonging in the school community through activities that promote sharing and discussion ([Inclusion Workshop article](#)). Over the three week period, students in all grades attended two one-hour workshops and one keynote assembly. The young people signed-up in advance, and every effort was made to enroll them in their preferences. Every student attended the keynote address, a message of love, inclusion, and trust presented by the Director of Diversity, Equity & Inclusion in the Scituate Public Schools jamele adams. jamele adams especially enjoys having students create artwork during his talks, so easels were set up along the stage



behind the speaker. Volunteers came forward to participate, and the resulting works were then displayed in the Art wing of the high school. jamele adams also shared his message in an open workshop for the community on May 2.

### ***AHS Athletic Highlights and Accomplishments for 2023***

In the Winter 2022-2023 season we had three teams win Middlesex League Liberty Division Championships Boys Basketball, Boys Ice Hockey and Wrestling. Those three teams and Girls Ice Hockey qualified for the MIAA State tournaments. We also had a number of students from Indoor Track, Alpine Ski, Boys Swimming, Wrestling and Gymnastics advance to MIAA State Tournament events.

During the Spring 2023 season we had over 450 students registered in nine different programs. Softball, Volleyball, and both Tennis Teams qualified for the MIAA State Tournament. We also had many student athletes from the Track Teams qualify for the MIAA State Meet.

For the Fall 2023 season we had 556 students registered to participate in ten different programs. Cheerleading, Field Hockey, Football, Golf, Girls Volleyball, Girls Swimming and both Cross Country Teams qualified for the state tournament. The Girls Cross Country team had an impressive year winning the Middlesex Liberty Division, Middlesex League Meet and MIAA 1B Divisional Championship. The Girls Cross Country Team also finished runner up in the MIAA Division 1 All State Championship.

Winter 2023-2024 we have over 500 students registered in twelve different sports. Nordic Ski will begin their first season this winter as an official MIAA sport.

## **Ottoson Middle School**

The Ottoson Middle School is a seventh and eighth grade school that has an enrollment of 944 students with over 125 staff members. The Ottoson School Community is an environment where students and adults strive to create a personalized learning environment that promotes academic excellence and empowers students to achieve their maximum potential. Through a model designed to target social-emotional needs, learners are welcomed into a school environment where student needs are centered around their academic growth focused on the motto Excel, Empower, and Engage.

### **Major Accomplishments and Highlights for 2023**

The Ottoson Middle School continues to provide a quality education for its growing student population. The Ottoson school community was extremely proud of its state's accountability score, which was 98% this year. The score meant that out of the 1,539 schools in Massachusetts that had an accountability score, Ottoson tied for 18th. In 2022, Ottoson had an accountability score of 97%. Additionally, our chronic absenteeism rate was 9.6%, which was well under the state average of 22%.

Ottoson is able to provide this quality education while growing. This year there are 944 students attending the Ottoson Middle School. This was an increase from the 922 students at the Ottoson during the 2022-2023 school year, and the 906 students during the 2021-2022 school year. Next year, the Ottoson will continue to grow. Fortunately as the student population has increased, the Ottoson has been able to increase the number of teachers, which have kept class sizes small. This year, like last year, students were divided into ten learning communities which include an English teacher, math teacher, science teacher, social studies teacher, and special educator. With a little less than a hundred students per learning community, it meant that core class sizes are approximately twenty students per class. We are very grateful for the financial commitment the town has made to the Ottoson.

As the Ottoson continues to grow, we understand the importance of making sure that all students feel a sense of belonging. We know that when students feel a sense of belonging, student attendance is better and achievement increases. To increase a sense of belonging, last year we expanded our extra curricular activities. Some of the new extracurricular clubs this year included affinity groups, a guitar club, a garden club, and a student council. This was in addition to our popular extracurricular cross country team, drama club, chorus groups, bands, and orchestras. Also, last year the Ottoson had four groups participate in the History Day's National Competition at the University of Maryland. One of the groups placed first overall.

Although a majority of the students are doing well at the Ottoson, there are some focal groups that are not achieving as well as their classmates. Following the district's five year plan, this year we are focusing on the achievement of students that identified as Black or Hispanic, are in our special education program, are multilingual learners, and/or students from a lower socioeconomic status. We want all our students to achieve at the highest levels possible, and have outlined our goals in the OMS School Improvement Plan.

## **Gibbs School**

The Gibbs School community is an environment where students and adults work cooperatively to strive for academic excellence and social-emotional growth. Our community encourages being:

- **Understanding** of each other's differences and what makes us unique
- **Unified** in our efforts to support each another's ability to grow and learn
- **Unstoppable** when reaching for our personal aspirations and community goals

Currently, Gibbs has an enrollment of 470 trailblazers. Our vision, mission, goals, and core values are supported by 76 Amazing Faculty and Staff, including our Nurse, Building Subs, Custodians, Main Office Staff and Cafeteria Staff.

Additionally, our trailblazers' at Gibbs are supported by APS After School Program Staff, Parks & Recreation, Arlington Community Education (ACE), Curriculum Directors, School Council members, GO-PTO, Leadership Team Members, the Superintendent & her Cabinet members, School Committee, and of course our unstoppable parents!

### **Major Accomplishments and Highlights for the 2023 School Year**

We entered the 2022-2023 school year hopeful to see our new trailblazers already re-acquainted with being back to school in a brick-and-mortar mode. It was with much excitement and apprehension that we re-instated our tradition of visiting the 5th graders at each of the seven Arlington Elementary Schools, bringing them greetings and news from their future school community: The Gibbs School! As a result of seeing how much our students were affected by the myriad of abrupt changes brought on by our responses to dealing with the COVID-19 virus, from reflecting on feedback received from our parents/guardians, and most importantly from observing the social emotional and at times mental health struggles of the students, we instituted a "First Nine Days" induction for our incoming trailblazers.

The First Nine Days was our way of responding to effectively and intentionally planning to welcome students from seven different school climates into one school. Our team went to work and put together a thoughtful curriculum of activities to create and form a welcoming, trusting, and collaborative environment for our trailblazers from day one. For the "First Nine Days" of school, students had opportunities to participate in many team building activities with their peers while they learned about the three Us, i.e., what it feels like, sounds like, and looks like, to being an Understanding, Unified, and Unstoppable trailblazer! We are fortunate to be a Responsive Classroom School, therefore, we are able to continue to embed these practices into our trailblazers' day on a daily basis through their advisory time and also in more subtle manner throughout the school day.

Students and staff's social emotional wellness and awareness continued to be an area of priority for our school. Our adult trailblazers embraced these values and continued to excel at embedding these practices into their work and classrooms daily. The positive results of these endeavors were evident in our school's welcoming and calm environment, and highlighted in our sixth graders' consistent level of proficiency in their spring 2023 MCAS overall performance. In fall 2022 we held our 3rd Annual "Gibbs Day" on the Boys and Girls Field by Spy Pond; all of our students and staff attended this event in addition to many of our directors and district partners who often join in some of the "First Nine Days" induction activities

with our trailblazers. It was heartwarming to see our students in community with each other, collaborative, joyful, and open only two weeks into the school year in spite of arriving from seven different schools. Gibbs ended the 2022 - 2023 school year by shifting our focus to prepare and welcome our incoming 5th graders. Below are a few of the successful activities and services delivered for our current 6th graders:

- ❖ Gibbs Administrators accompanied by one of the School Counselors, a core classroom teacher, and an exploratory classroom teacher visited each one of the seven (7) elementary schools for Q&A with the 5th graders.
- ❖ Gibbs School hosted a guided tour for the 5th graders facilitated by the School Counselors and many of our very Unstoppable Trailblazers who acted as guides ushering their younger peers around the building, sharing some of the excitement of being a Gibbs Trailblazer with them.
- ❖ Trailblazers' Guide to Gibbs, a 3-day camp-like activities held at Gibbs and facilitated by Gibbs School Staff to provide an opportunity for our incoming students to get to know the physical space and meet each other. **(319 students)** were in attendance.
- ❖ The Gibbs Administration held a series of forums for our incoming parents/guardians throughout the summer. We took a tier approach to these conversations. Traditionally we have held a minimum of three (3) whole school parents/guardians forums; at least one of those is held virtually. We also held a forum for parents/guardians of Multi-language learners, and/or parents/guardians of students with individualized education plans.
- ❖ A total of 12-14 teachers and staff participated in the facilitation of the "Trailblazers Guide to Gibbs" for our incoming students, under the leadership of Gibbs/APS Teacher, Ms. Elizabeth Morse.
- ❖ To continue our unified work to support our trailblazers, 76 staff members in addition to doing their official job assignments, **more than 40% are engaged in leading an after-school activity; an AM/PM fun group; and/or have joined a leadership team to contribute in advancing the goals, mission, and vision of our school.**

This level of commitment and involvement with our students and community emphasizes the reasons for our students' academic success and achievement for the 2022-2023 school year.

Lastly, but not least, out of the continuous and pressing needs for our trailblazers desire to assert their voices, speak to their identity, similarities and differences, a few members of our staff again stepping up like trailblazers did create a number of extended advisory lessons, called "Project U" to afford our student the time and space to begin to explore some of those topics in a safe, inclusive space. This group is also working collaboratively with the Gibbs DEI Leadership Team to work on short-term and long-term goals for our school members, students and community partners. We look forward to continuing our work in this area to report on our accomplishments in 2024.

## **Bishop Elementary School**

Bishop is a fully inclusive K-5 elementary school with slightly fewer than 400 students. Every community member lives by the three main Core Values of Respect, Responsibility, and Regard - with students and staff showing respect to everyone we encounter and the materials we use inside and outside of the school, the responsibility of taking care of ourselves and others, and the environment around us, and having regard for others and their differences. The adults in the building reference these three core values whenever appropriate with students and with each other.

### **Major Accomplishments and Highlights for 2023**

Bishop is in the third year of the DESE's PBIS training and implementation along with other schools in our district. PBIS stands for Positive Behavioral Interventions and Supports and is a research based SEL (Social and Emotional Learning) framework that has provided Bishop a structure to create school-wide expectations. The "Bishop Blue tickets" give teachers an all-school acknowledge system for students who demonstrate behaviors that exemplify our core values of respect, responsibility, and regard for others.

With the addition of a full time math and literacy coach housed in our building, Bishop has strengthened its collaboration during our weekly ACE meetings. Each week one of our curriculum coaches joins the grade level classroom teachers to provide needed support around data analysis, assessment planning, and curriculum development. They also provide in-class assistance to our new teachers as a common practice and many other teachers throughout the year.

## **Brackett Elementary School**

The Brackett School is a vibrant and active learning community where we find joy in learning together guided by our mission, vision, and core values of respect, responsibility, and love of learning. The life of Brackett School is our 425 students and 70 staff members in Grades K-5 classrooms. The Brackett Elementary School community develops confident, caring, resilient, and responsible students who strive to achieve their personal best. Our community provides a safe, welcoming, and supportive learning environment with high expectations where everyone feels a sense of belonging, strong, healthy relationships are cultivated, and achievements of all kinds are celebrated.

### **Major Accomplishments and Highlights for 2023**

The Brackett School believes that academic and social-emotional learning are equally important and interconnected to each other. Our learning community provides meaningful and engaging instruction because we actively and deliberately work to invest students in their learning. We work to strengthen healthy relationships, partner with families, and instill in students the power to share their voices and to contribute to the Arlington community. We cultivate curiosity through discovery and exploration, and we facilitate and focus every faculty meeting on our initiatives through professional development. Our teaching staff is nurturing the qualities necessary for building equity, excellence, and academic and social-emotional growth for all students.

A few highlights from 2023 include:

- The retirement of longtime principal Stephanie Zerchykov after 17 years at Brackett Elementary and subsequent the hiring of Dr. Gretchen Vice, principal, and Michael Vanderlaine, assistant principal.
- Elevation and refinement of science-based reading instruction and evidence-based pedagogical approaches in literacy including:
  - implementation and communication about the early literacy screener in grades K–5 and
  - piloting of the new EL Education Language Arts Curriculum in grades 1 and 3
- Focus on data analysis and small instructional improvements through the introduction of inquiry cycles into the ACE meetings with the principal, literacy and mathematics coaches, district coaches, and grade-level/specialist faculty.
- Further development of the Instructional Leadership Team established in 2022, focused on collaboration to improve instruction by focusing on student learning, identity work, and culturally appropriate teaching practices.
- Spring 2023 faculty workshops and family presentations with Consultant Carlos Hoyt to deepen the Brackett Community in the understanding of identity, and how to engage students in conversation around culture/race.

- Creation of faculty committees in Fall 2023 to support operations, building community expectations, community connections, sunshine/faculty celebrations, and peer observations.
- Strengthened family engagement through weekly communication, monthly coffees with the principal, re-envisioning of the school website, and working with the PTO and School Advisory Council.
- Continued implementation of a student government model for fifth graders and the introduction of Fifth Grade Safety patrol, increasing student voice in school spirit activities, student issues, community service work.
- Collaborations between families and the school that demonstrate the strong supportive culture that values Brackett traditions including:
  - Our commitment to STEM through Math mornings, the Brackett bank, Family Math nights, Water Bottle Rockets, Chemistry Week, Astronomy Nights, the Hour of Code, 4th and 5th grade Science Fair, Chick Hatchings and much more!
  - Our commitment to service through events such as the Pumpkin Rescue, Arlington Eats Food Drive, the Brackett Read-a-thon, the Scooper Bowl, and Holiday Gift Giving to Families in Need.
  - Our commitment to celebrating diverse educational experiences through events such as reading buddies, Celebratory Teas for writing and projects shares, Culture and Creativity Night, author visits, cultural enrichment programs supported by the PTO and presentations integrated with grade-level curriculum.

We are grateful for the support of the Arlington citizens and know that our successful year was centered on the tremendous contributions of the entire Brackett community.



## **Dallin Elementary School**

Dallin Elementary School proudly serves the families of roughly 425 students in the Arlington Public School District. Our school has more than 65 staff and 21 classrooms K-5, including two multiage, special education classrooms for students that require more specialized support across their day. At Dallin, our students learn to embody three Core Values - Courage, Respect, and Responsibility. These values are entwined into the day-to-day classroom learning that students receive, as well as whole school activities that connect us across the spectrum of identities that define our community. At Dallin, we believe that academic learning is as important as social and emotional learning and both are integral to the education of our students.

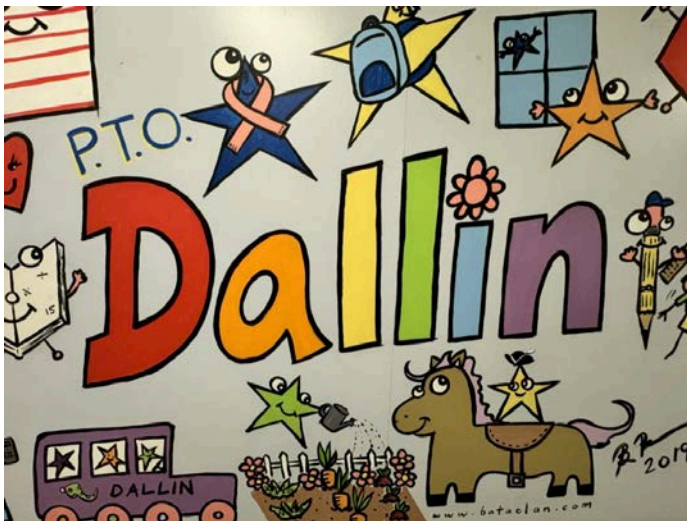
### **Major Accomplishments and Highlights for 2023**

The Dallin Elementary community has pride in our school and the experiences we create every day. Educators, students, and families enthusiastically support our students, adding to the overall kind and compassionate culture of our learning community. Each year, we do our best to respond to our students' needs using a range of academic outcomes and student feedback to guide our work. This year, our teachers are focused on cultivating a sense of belonging aligned to the Arlington Public School District's Vision for Learning, along with continued efforts to promote literacy equity for all children in our care.

A few highlights include:

- Piloting EL Education, an innovative literacy curriculum, in 2nd & 3rd grades as part of the district's broader rollout next year. Backed by research and engaging content, EL Education sparks curiosity, deepens understanding, and builds a love for learning. We're already seeing deeper engagement, improved comprehension, and confident voices in our students.
- Meaningful connection, and problem-solving and planning during our weekly grade-level teacher planning meetings in collaboration with our mathematics coach and new mathematics intervention teacher, and building-based literacy coach.
- Agency Blocks, a choice-based model of specials that we piloted last year with the support of our full-time specialist and district digital literacy teachers. Students have the opportunity to experience additional Art, Music, PE, SEL, and Digital Literacy.
- Dallin's active parent-led STEAM committee continues to organize and offer engaging and hands-on programming to all Dallin students. Each grade level has a Science Friday that provides exposure to and exploration of new science concepts with parent leaders. Science Day brings 15-20 Boston scientists into school to demonstrate some of their work and pique students' interest to prepare for Dallin's Science Expo where K-5 students try to solve a problem within our community using the engineering design process or the scientific method. Students then present their learning and the poster they created to the community.
- Cultural Enrichment Assemblies supported by the generosity of Dallin's PTO. This year we enjoyed a presentation from the Northeastern University dance troupe demonstrating garba, an Indian folk dance, highlighting Navratri and Diwali. This spring, we'll have 2 more assemblies this spring tied to learning in the classroom.

- An explosion of first-time instrumental music participants in 3rd grade, a response, in part, to the district's commitment to waiving instrumental music fees.
- Revitalized and resilient student leaders who improve our school through their involvement in the Rainbow Alliance, Dallin Chorus, and Student Council.
- Dallin's parent-led garden committee continues developing programming for our students in conjunction with members from all seven elementary schools. This year, they'll continue working with Kindergarteners, first and second graders to study healthy gardens, plant structures and seeds. Each student is able to plant a seed, watch it grow, and enjoy harvesting.
- APS's new paraprofessional contract will allow Dallin to offer some new clubs for students to enjoy after school. They will provide opportunities for an international club to learn about different cultures around the world, a homework club for some extra support after school, and a poetry and diverse book club.
- Countless and robust high fives and smiles from Dallin children, every single day, with bucketfuls of Courage, Respect, and Responsibility!







## **Hardy Elementary School**

Hardy Elementary School is a community of approximately 400 students in grades kindergarten through 5th grade. We have 21 classroom sections including a supported learning center for grades K-3. At our elementary school, we affirm that:

- All students can experience success.
- All students develop a sense of community within a supportive and inclusive school culture.
- All teachers are skilled at educating young students, including developing cultural proficiency in their practice.
- All adult members of the school community recognize the varied academic, social, and emotional developmental needs of young students.
- All teachers and administrators work collaboratively across disciplines and grade levels.
- Social-emotional learning along with health and wellness is promoted as integral components of the learning experience.
- Families are recognized as essential partners in the school community.

## **Major Accomplishments and Highlights for 2023**

- The Hardy School continued the 2022-2023 school year with a focus on both equity and excellence. One target area that remained central was looking at the social-emotional learning (SEL) and mental health of the students. Positive behavioral systems (PBIS) continued to be implemented as one means to recognize and elevate a positive school culture.
- The Hardy School continued to open up more to the wider school community, recognizing the key role the school plays in the health and well-being of the neighborhood surrounding the school. Our teacher leaders continue to be critical to this work and we value their dedication to an equitable and always engaging school environment. At Hardy, the words **Hand, Mind, and Heart** from our logo have been translated into the actionable ways we are **Safe, Kind, and Responsible** each day.
- In the spring of 2023 the Instructional Leadership Team (ILT) was further developed and their role in the school as instructional leaders was further solidified as we collaborated on creating structures for communication. Our teachers, as always are our greatest resource, and appreciate and recognize their devotion to their craft and their professionalism always seeking continual growth as well as continuously recognizing, embracing and honoring the unique needs, talents and backgrounds of the student body.
- Finally, our partnerships with families continue to grow stronger as we work with volunteers to increase our understanding of each other and share our cultural practices. Our volunteer pool and community events continued to grow. We thank our entire community for the endless support and know that 2023 will be equally successful at Hardy.
- 2023 was a year of transition yet continued growth for the Hardy school. At the conclusion of the school year a relatively long standing principal decided to move on to a new professional role and the decision was made to appoint an interim for the following school year.

## **Peirce Elementary School**

Peirce Elementary is an outstanding elementary school. In our building we have approximately 330 students and 55 faculty members, and on any given day, numerous family members volunteering in our classrooms and library. We are a K-5 elementary school with 17 sections, as well as a supported learning center for students with dyslexia.

We pride ourselves on being a tight-knit community of families, educators and students. Further, we are proud of all of our educators, including our after-school teachers, our after hours programming and - our 4th and 5th grade Chorus!

Our mascot is 'Feathers the Flamingo' and our school motto is "Flamingos Flock Together!" Welcome to the Flock.

### **Major Accomplishments and Highlights for 2023**

We have focused on improving student engagement across all grades and subject matters, and we are seeing results! In language arts, we have focused on using discussion techniques that allow students to share their thinking, to listen to peers and to have high level conversations with one another. Our upper grade students frequently have discussions about open-ended topics where students feel confident and comfortable sharing a range of ideas and opinions. We are so proud of our students and our teachers.

We did very well across grades 3, 4 and 5 on the 2023 MCAS. Students demonstrated high achievement and high growth. Below are some highlights from the MCAS test.

- In math, our students had an overall SGP of 59.5 and our students in the high needs category had an SGP of 63.6.
- We have "narrowed the gap" in reading and language arts instruction as students progress from Kindergarten to 3rd grade. By third grade, over 80% of our students are at or above benchmark in reading instruction.

We found some strong wins in culture and climate data.

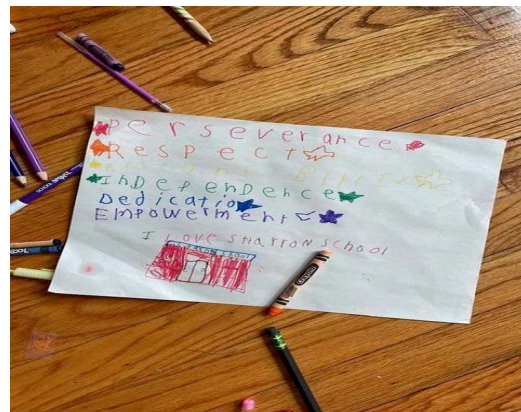
- Our students reported an increased feeling of rigorous academics, around feeling a sense of belonging at school, and with teacher-student relationships.
- 75% of our staff reported feeling a positive sense of belonging in the workplace which was a 17 point increase from the previous year.



We made a small dent on improving student attendance. We note this though as many school districts and schools have seen an increase, while Peirce has seen a minor decrease. We completed a new playground project with the support of APS facilities, our school committee and Arlington Parks Department. Thank you for helping us create a space where students can play basketball, four square, kickball, choose from an array of swings and climb to new heights on our structure!

## **Stratton Elementary School**

Stratton School opened the 2022-23 school year with 435 students and 80+ faculty and staff. Stratton is home to the largest substantially separate Special Education program in the district, with 30 students serviced in 3 classrooms. Stratton is proud of its close collaboration with many universities and programming partners. Faculty include a large number of district mentor teachers. Families at Stratton School are tightly connected to the work of the school, with a robust and supportive PTO and School Council. Parents have also joined the pool of substitute teachers during the current staffing shortage, and volunteered to supervise lunch and recess, demonstrating the deep school-home connection that is the Stratton community.



### **Major Accomplishments and Highlights for 2023**

The Stratton School community believes that academic and social-emotional learning are equally important and interconnected. Our learning community provides meaningful and engaging instruction because we actively and deliberately work to invest students in their learning. We work to strengthen healthy relationships, partner with families, and instill in students the power to share their voices and to contribute to the Arlington community. We cultivate curiosity through discovery and exploration, and we facilitate and focus every faculty meeting on our initiatives through professional development. Our teaching staff is nurturing the qualities necessary for building equity, excellence, and academic and social-emotional growth for all students.

A few highlights from 2023 include:

- Retirement of principal Michael Hanna and subsequent hiring of Amy Kelly as principal
- Elevation and refinement of science-based reading instruction and evidence-based pedagogical approaches in literacy including:
  - implementation and communication about the early literacy screener in grades K–5 and
  - piloting of the new EL Education Language Arts Curriculum in grades 1 and 5
- Introduction of a school wide positive behavior plan to clearly articulate behavioral expectations and responses
- Focus on data analysis and small instructional improvements through the introduction of weekly Professional Learning Community meetings with the administration, literacy and mathematics coaches, and grade-level/specialist faculty.

- Further development of the Instructional Leadership Team established in 2022, focused on collaboration to improve instruction by focusing on understanding and building a multi-tiered system of support for academics, social, emotional and behavioral learning
- Increased professional development and consultation to support the SLC staff
- Faculty workshops to deepen the educators understanding of identity and culturally responsive teaching
- Strengthened family and staff engagement through regular communication, monthly coffees with the principal, and working with the PTO and School Council
- Elevation of the DEI Council and Rainbow Alliance to support more school events and initiatives
- Our commitment to service through events such as the Wooden Spoons Project for Arlington Eats, Food Drives, the Stratton Pride-a-thon, and Holiday Gift Giving to Families in Need.

We are grateful for the support of the Arlington citizens and know that our successful year was centered on the tremendous contributions of the entire Stratton community.









## **Thompson Elementary School**

Thompson School currently has over 520 students and 80+ staff members. We take great pride in the diversity of our community and our commitment to the academic, social, and emotional well being of all of our students. We strive to meet the needs of our students as we continue with recovery of pandemic learning, provide ongoing support of our staff as they deliver curriculum, and support the needs of our families.

### **Major Accomplishments and Highlights for 2023**

This year we have been fortunate to support a diverse book initiative in partnership with our Diversity and Inclusion Group (DIG), adjust our schedule to support Social-Emotional Learning and Support Staff partnership with classroom teachers, and further elevate our Positive Behavioral Interventions and Supports work. In addition, we have supported numerous Professional Development opportunities, including Orton-Gillingham training for a member of our Multilingual Learner team. With the addition of our Inclusion Specialist position, we are working to support students in classrooms to regulate, access curriculum, and receive the targeted intervention needed.



## **Menotomy Preschool**

Menotomy Preschool is so excited to go back on the Arlington High School campus. Our new facility includes 8 classrooms which will afford us the ability to expand our program to continue to meet the needs of the Arlington community.

For SY25 Menotomy is asking for staffing to open an 8th integrated classroom. We are asking for a full time integrated preschool teacher and a full time specialized support person. We currently have 7 preschool classrooms. By opening the 8th classroom we would be able to expand our preschool openings both for tuition students as well as students with disabilities.



## **Major Accomplishments and Highlights for 2023**

Menotomy continues to support Arlington Public Schools youngest learners by offering comprehensive programming for students with and without disabilities. We have a full range of specialist staff including speech pathologists, an occupational therapist, physical therapist, and social worker, along with a part-time school psychologist and BCBA (Board Certified Behavior Analyst). We currently have approximately ninety (90) students enrolled in our integrated program, and an additional twenty-five (25+) students receiving weekly special education drop-in services at MPS.

This was our final year in our temporary location. While in our temporary location we were able to enjoy a brand new playground. We also continued to have students from the Arlington High School child development classes volunteer within our classrooms. We have been able to move from bi-weekly music classes to weekly music classes. We have also expanded our classroom libraries to include more picture books with more diverse characters and stories so our students see themselves within their classrooms and provide windows to other cultures and experiences. Classrooms also have alternative seating to accommodate all types of learners.

We are looking forward to our move in January to our brand new facility within the Arlington High School campus. When visiting the preschool, you will feel the positive energy and care our staff brings to the program each and every day. You will see the smiles on the children's faces and hear their laughter through the building.



## Curriculum & Instruction

### **English Language Arts (ELA)**

This department provides support for curriculum and instruction from K-12. Included are the following programs:

- Elementary Literacy coaching: seven coaches
- Elementary Reading Intervention: one lead reading teacher and reading personnel in each elementary school providing Tier 2 and 3 support for students
- Middle School English instruction for grades 6,7,8
- Middle School Reading instruction providing Tier 2 and 3 support for students
- High School English instruction for grades 9-12
- High School Reading instruction providing support for Tier 2 and 3 students

From Kindergarten through grade five, Literacy Coaches work with teachers via ACE meetings, individual sessions, classroom modeling, and planned professional development to support reading and writing instruction. The reading and writing curriculum we currently use includes the Units of Study for grades 1-5 and Tools of the Mind in Kindergarten. Foundations is implemented in grades K-3 and Heggerty in grades K-2. This year is a slow roll out with our new ELA curriculum, EL Education. Currently, two grades per building are implementing EL. Starting in the Fall of 2024, all grades K-5 will be implementing EL Education. For assessments, we use DIBELS three times a year for grades 1-5 and twice a year for grade K. Literacy Coaches support teachers in understanding the DIBELS data and digging deeper into the assessments to meet the needs of all learners. Teachers in the reading department work with individual students who need additional practice or instruction in the area of reading. This program is primarily a pull out system for students in Tier 2 or 3.

At Gibbs and OMS, the department consists of 15 English teachers and 6 Reading Teachers who provide students with opportunities to practice and develop their reading, writing, and speaking skills. Teachers use a variety of methodologies to help students increase their ability to express themselves in writing and orally; as well, teachers use a variety of textual forms to help students gain ownership of the written word, helping them to move beyond the literal to inference and metaphor. Reading is a pull-out service for students in Tiers 2 and 3.

The English department at Arlington High School consists of 18 English teachers (16.8FTE) and two reading teachers. Grades 9 students are participating in a pilot heterogeneous grouping project and grade 10 students can choose level A or H courses. The choices in grade 11 include A, H, and AP. Seniors choose their courses from a series of unlevleled electives in addition to AP Literature. Students are required to take four years of English.

### **Major Accomplishments and Highlights for 2023**

- Literacy coaches are assigned to individual schools and sit on Instructional Leadership Teams.
- Implementation of running records are increasing as a means of assessment in grades 4-5
- Revision of Progress Report standards at elementary
- Continuation of new questioning methods at grade 6
- Additional new titles to support DEI in grades 7 and 8

- Revised essential questions for courses 9-12 to support DEI work
- Offering 9th grade heterogeneous English classes
- Core Literacy Initiative at elementary
- Peer observations with a focus on enhancing Academic Conversations in the classroom within the ELA department at AHS.



## **Science**

The vision of the Arlington Public School Science Department is to give students a science curriculum that enables them to explore and discover the world around them in order for them to have a deeper understanding of the world they live in. We aim to do this through practical and exciting experiences, which encourage curiosity and foster learning. We value and are committed to developing science skills and exposing our students to real science practices through hands-on, inquiry-based activities and laboratory courses.

The science curriculum provides students with the foundations to understand the inner workings of the natural world using scientific processes and concepts from all disciplines including earth science, biology, chemistry, and physics. This multidisciplinary approach, based around the Massachusetts State Standards and the Next Generation Science Standards, promotes curiosity and builds content knowledge along with core science practices to develop scientifically literate citizens.

### **Major Accomplishments and Highlights for 2023**

- The APS Science Department values inquiry-based, hands-on learning. We teach laboratory courses because we value and are committed to developing science skills and exposing our students to real science practices. This year, we were looking forward to creatively engaging students in new ways. We remained committed to making science accessible to all and continuing to incorporate hands-on, inquiry-based activities this year. We welcomed several new teachers to the department this year: Dr. Deb Kreutzer, Dr. Rohini Shivamoggi, Mr. Jesse Lopez at AHS, Mrs. Jennifer Gray and Ms. Kathleen Whiteman at OMS and Ms. Catherine Callahan at Gibbs.
- At the elementary level the science department is creating alignment (skills and content) with the new literacy program, EL. This involves the development of new lessons and changing the scope and sequence.
- As a result of analyzing MCAS results, it was noticed that students struggle with interpreting and extracting information from graphs and charts. As a result we have created “[Data Nugget](#)” Fridays, where a chart/graph is sent out each Friday so that students can practice analyzing, interpreting and asking questions about the data. Each grade level (3/4/5) has different data nuggets with increasing complexity.
- At the Gibbs School, Ottoson Middle School and AHS, teachers are continuing to develop a science curriculum that is more diverse. This includes expanding the idea of “science is only for the few” to “all people are citizen scientists,” as well as continuing to connect content to real world problems and increasing the opportunities for students to engage in Problem Based Learning (PBL).
- This is the third year APS will be piloting the Innovative Science Assessment, which moves the focus of Science MCAS from solely content-based to the application of content to real-world

problems and experimentation. Teachers in grade 3-5, and 6-8 have been invited to participate in the PD.

- At AHS, we are continuing to develop our course offerings to add new courses and update the traditional AP courses to be more in alignment with the new AP course expectations.
- In grade 6-12 we are creating procedures and protocols for teachers to engage in peer observations as well as looking at student work.

### **FY25 Goals and Objectives**

- Continue creating vertical and horizontal alignment of curriculum content and academic skills, building from elementary school and including EL-specific high leverage strategies
- Deepen our curricular development to include more diverse perspectives and narratives through all courses
- Collaborate with our MLL colleagues to continue to develop appropriate SEI and SLIFE supports for multilingual students

## **Social Studies**

### **Our Vision**

The vision of the Arlington Public Schools History and Social Studies Department is to graduate students who:

- Deeply know how history informs the present
- Understand the world around them
- Engage in rigorous discussion with people whose views are similar and different to their own
- Focus on learning as a process and are comfortable self-assessing and reflecting on their own progress
- Feel connected to and supported by their communities
- Act as informed agents of change in our democratic and connected world

### **Mission**

The mission of the Arlington Public Schools History and Social Studies Department is to:

- Teach lessons that showcase all experiences, including how people whose voices have been historically marginalized, were, and continue to be, agents of change
- Utilize multi-modal lessons and authentic assessments, so students can multiple demonstrate their learning while developing life skills (i.e. communication, time management, metacognition, application of content)
- Plan curriculum that facilitates the mastery of:
  - Analytical reading skills
  - Writing techniques that effectively communicate historical and contemporary arguments
  - Collegial discussion
- Create learning environments where risk-taking is psychologically safe and the process of learning is valued and valuable
- Collaborate with our English-Language Support and Special Education colleagues to ensure all students have equitable access to the curriculum
- Provide a wide variety of high school electives, so that students have multiple opportunities to explore the various disciplines of social studies

### **Our Core Values:**

- Antiracism is an action
- Valuing authentic, real-world experiences where students can see the influences and impact of history in our communities and lives today
- Emphasizing historical thinking skills and mindsets
- Promoting civil discourse and collaboration among students
- Creating a more informed citizenry by building civic knowledge, dispositions, and participation
- Promoting diversity and belonging by representing diverse identities in the curriculum
- Affirming the rights and dignity of all individuals, while also acknowledging the ways that BIPOC groups have been disproportionately impacted by racist beliefs and systems
- Allowing students to demonstrate, synthesize, and apply their knowledge of history in line with 21st century media skills



### **Major Accomplishments and Highlights for 2023**

- 96% staff retention from 22-23; new hire as Elementary Social Studies Curriculum Specialist (former Peirce teacher)
- 12 staff (Elementary, Gibbs, OMS, and AHS) trained in debate-inspired classrooms by the Boston Debate League, aligning with many school-wide initiatives around academic discourse.
- Jay Barry (AHS), delivered keynote address at Massachusetts Conference for Social Studies. Shaina Byrne (Gibbs), Massachusetts Council for Social Studies Middle School Educator of the Year, attended the conference as well.
- Michael Sandler (AHS), received another round of support in the Decision Education Fellowship.
- Kevin Toro (AHS) attended AP Summer Institute at Howard University and began piloting AP African American Studies.
- Lisa Clark (AHS) received full funding through Teaching American History to study the Civil Rights Movement in Little Rock Arkansas.
- AHS staff moved into the new building!
- Co-hosted members of Congress, Katherine Clark and Maxwell Frost, with AHS
- Kaitlin Moran (Director), Michael Sandler (AHS) and Crystal Power (ES) will attend the National Conference for Social Studies in Nashville, TN. Sandler and Power are presenting.

### **FY25 Goals and Objectives**

- Focus on vertical alignment of curriculum content and academic skills, building from elementary school and including EL-specific strategies
- Deepen our curricular development to include more diverse perspectives and narratives through all courses
- Invest in high-quality content and pedagogical professional development to ensure APS students have access to the highest quality teaching and learning
- Collaborate with our MLL colleagues to continue to develop appropriate SEI and SLIFE supports for multilingual students

## **World Languages**

The goal of the world languages program is to support students in developing proficiency in a language other than English and to understand the cultures where those languages are spoken, in order to become responsible global citizens. Our curriculum is aligned with the National World-Readiness Standards for Learning Languages, with an emphasis on communicative proficiency in modern languages and reading comprehension in Latin. All modern language courses are conducted almost exclusively in the target language, with little to no use of English starting from the beginning of the course of study, and students use increasing amounts of target language over time. At Gibbs & Ottoson Middle Schools, students have the option of studying French, Mandarin, Spanish or Latin, and Italian is an additional language option at AHS.

Under Massachusetts General Laws, the study of world languages is a core subject ([M.G.L. c. 69, § 1D](#)). We continue to work towards all students having equitable access to world languages across grades 6-12, but the scheduling in grades 7-8 significantly impacts this access for up to 16% of students across these grades, almost all of whom receive special education services.

### **Major Accomplishments and Highlights for 2023**

- The WL department welcomed 4 new teachers this year:
  - Gibbs: Margaret Dalton, 1.0 Spanish
  - OMS: Evie Heffernan & Taylor Junkins, each 1.0 Spanish
  - AHS: Robert Herr, 1.0 Spanish, 1-year position
- Addition of co-taught Spanish 2 class at AHS
- Implementation of new curriculum in level 2 modern languages
- Five WL department members participated in the MaFLA Conference, with 4 members presenting sessions convention in Boston Nov 18-20
- MA State Seal of Biliteracy
  - 20 graduates of the class of 2023 earned the Seal
  - 10 graduates of the class of 2022 earned the Seal with Distinction
  - 12 graduates earned the Language Opportunity Coalition (LOC) Biliteracy Achievement Award

## **Multilingual Learner Education**

The Multilingual Learner (ML) Department \* (**note: APS has changed the EL department/program name over to ML department/program, please see explanation below**) provides educational programs for school-aged Multilingual learners (of all languages, cultures, and academic backgrounds) to ensure that students demonstrate consistent progression towards English language proficiency and academic content proficiency.

The Multilingual Learner (ML) program provides instructional student support to enable multilingual learners to develop the linguistic, academic, cognitive, and cultural skills necessary for success in the Arlington Public Schools and in a global society. Through the use of specific English language development methodologies and sheltered content techniques, all multilingual learners can attain English language and academic competencies comparable to native English-speaking students. The ability to speak more than one language is a valuable asset, and students will cultivate this ability in a rigorous, supportive, understanding environment.

### **Major Accomplishments and Highlights for 2023**

Highlights for the past year include:

- Elementary and Secondary Summer Programming highlighting our high needs students focusing on reading and writing
- Recruitment and Continued Development of Multilingual Learner Parent Advisory Council (MLPAC)
- Curriculum alignment in various grade levels with the new updated WIDA standards 2020 anchored in the main ideas of equity of opportunity and access, integration of content and language, collaboration among stakeholders, and functional approach to language development
- DESE Afghan Refugee recipient of additional funds in order to support our students and schools in the teaching and learning of our Afghan students

***NOTE - \*Change from APS EL department to APS ML department: Reason - In order to promote an asset-based view on language and culture, the EL department changed its name from EL to ML. Multilingual learners (ML) refers to all children and youth who are, or have been, consistently exposed to multiple languages. MLs describe all students who come in contact with and/or interact in languages in addition to English on a regular basis.\****

## **Mathematics and Computer Science**

The K12 Mathematics and Computer Science Department strives to support all students. We offer rigorous options, both mandatory and elective, to all students with interest in deepening their understanding of STEM.

Our department has 53 FTE staff and one 0.6 staff that work in several different programs:

- K-5 Tier I Instructional Coaches in all elementary schools
- K-8 Tier II/III Student Support - both push in and pull out services in all elementary and middle schools
- 6-12 Computer Science (CS) - a mandatory course for 6th grade and elective courses for grades 7-12
- 9-12 Computer Aided Drawing and Design (CADD)
- 6-12 Mathematics Teachers

## **Major Accomplishments and Highlights for 2023**

- Each elementary school now has a math certified FTE interventionist and a math certified FTE instructional coach.
- The elementary math coaches met weekly to discuss problems of practice and collaborate on instructional strategies and curriculum, and to align coaching practices across the 7 elementary schools.
- The elementary math coaches met monthly with the ELA coaches, the social studies, science, SEL and DEIBJ specialists. The Directors of ELA, Math, Science, SEL, and Social Studies and the Deputy/Assistant Superintendent would often attend the monthly coaches/specialists meetings. The initial focus of the meetings was to learn, discuss, and determine how to support the elementary teachers and ELA coaches with EL curriculum implementation. In fall of 2023, the math coaches supported the implementation by providing professional development sessions during elementary grade-level planning time. The focus of these professional development sessions were the High Leverage Instructional Practices used in the EL curriculum.
- The elementary math interventionists created pre-teaching modules to align with the curriculum that would be used with the groups of students identified as needing Tier II/III support. The math interventionists met weekly to discuss problems of practice, goals, upcoming testing, and questions around the push-in/pull-out support they provide. The lead math coach attended these meetings to provide a line of communication between coaches and interventionists. The Department Director often attended these meetings to provide support.
- The Department hired a middle school instructional math coach who splits their time between Gibbs and Ottoson. They works with the math classroom teachers, math support teachers, and SLC classroom teachers, supporting their instructional practice and aiding with the creation of the

course scope and sequences. The instructional math coach collaborated closely with the 7th grade math support teacher and one of the 7th grade LC teachers (Brianna Goldstein) to provide more support to 7th grade multilingual learner students.

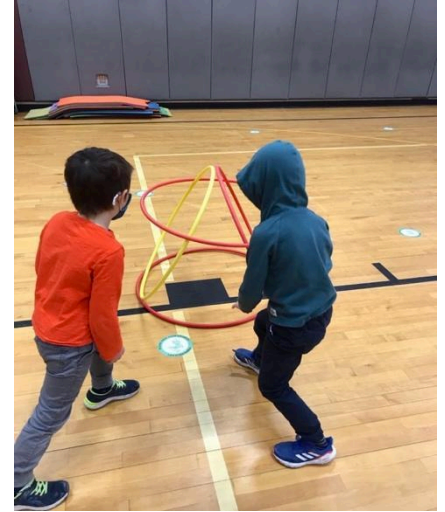
- At AHS, an additional FTE added in SY23-24 allowed for a better balance in class size and more sections of required courses. The course *Topics in Algebra* was added in SY23-24 to provide Tier II math support to students in Algebra 1 (primarily 9th grade students). The schedule of this course is designed so that students attend M/Th or W/F. *Pre-Algebra/SEI* grew from a single block class to a double-block class to include both instructional time and time dedicated to intervention/support. A multilingual learner teacher was also added to this class as a co-teacher.

### **FY25 Goals and Objectives**

- Add the course *Introduction to Data Science* to the AHS Program of Studies for SY24-25; this course will be project based and integrate data science with computer science
- Continue to support Tier I instruction through coaching in grades K-8
  - Inclusive practices such as discourse, low floor, high ceiling tasks, and a strong vertically aligned curriculum
  - Focus on asset-based thinking to foster voice and identity among all students
- Continue to provide Tier II and III support to students through qualified and professionally certified math interventionists
- Restructure supports creating heterogeneous courses specific to 7th-grade math
- Utilize common measures in grades 6-8 to identify where students need additional instruction/support; ideally, the data will be collected in Sept, Jan/Feb, and May so that we can look at academic growth as well as inform instruction and any modifications to curriculum

## **Wellness (Physical Education, Health & Family and Consumer Sciences)**

The Wellness Department has 33 teachers across the district. At the secondary level in grades 6-12, there are 7.4 FTE FACS teachers and 11.4 FTE Physical Education/Health teachers. There are 13 FTE Physical Education/Health teachers at the K-5 level. At the elementary level, students have Physical Education 2x per week, and Health is taught in K-3 by the Wellness teacher to all students 10x per year. The Wellness teachers teach Nutrition and Human Growth and Development classes with grades 4 and 5. Students in grade 6 have Physical Education 2x every 4-day cycle and Health as part of their Grade 6 FACS class. Grades 7-8 have PE/health 2X every 4-day cycle. Health is part of this program with approximately 15 Health classes per year in grades 7 and 8. Grade 9 has Physical Education 2x per week and Health Classes are approximately 16 of those. There are several electives taught in grades 10-12, where students are required to take 4 quarter classes in their Grades 10-12 years.



### **Major Accomplishments and Highlights for 2023-2024**

- SC approval of the Grade 4 & 5 Human and Growth and Development lessons
- AHS Phase 2 opening of the new FACS classrooms and Health classroom
- Integrating academic conversations in lessons
- Implementation of inclusive sexuality lessons
- Merge two .5 elementary positions to a 1.0 position
- Addition of Advanced Relaxation, Pilates and Dance electives at AHS
- New District Wellness Website
- Developed a K-12 APS Wellness Curriculum Resource for teachers
- Developed health curriculum overview resource guides for parents





## Digital Learning and Libraries

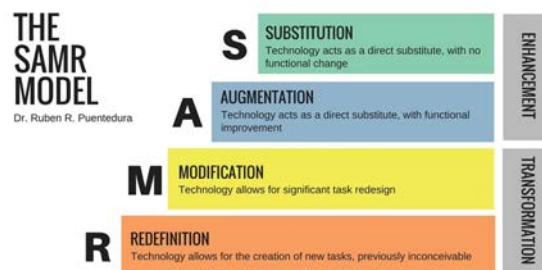
APS Digital Learning and Library (DLL) Vision & Mission priorities as guided by APS student learning needs and the following National Education Technology Plan ([NETP](#)) recommendations.

The APS Digital Learning and Library department is dedicated to providing rich and relevant learning opportunities for students, teachers, parents, and the wider APS Community. We believe that information and technology are powerful tools for transforming learning. They can help affirm and advance relationships between educators and students, reinvent our approaches to learning and collaboration, shrink long-standing equity and accessibility gaps, and adapt learning experiences to meet the needs of all learners.

The Digital Learning and Library department's mission is to promote critical thinking, creativity, communication, computational thinking, collaboration, & information literacy through the purposeful usage of ed-tech tools, print & digital texts, online databases, digital literacy, & creative computing curriculum aligned to ISTE, AASL and MA DLCS standards. The DLL program will cultivate life-long, culturally competent, metaliterate learners who will become proficient in multiple literacies, including information, media, digital, and print literacy. Our students will be given opportunities that will empower them to become creative knowledge builders and producers of new ideas while continuously developing as engaged global citizens. The APS DLL team will accomplish this mission through support of rigorous instruction, standards aligned curriculum development, implementation of high-quality professional development for teachers and administrators, community outreach, and the development of reliable instructional technology systems to support district goals.



## Major Accomplishments and Highlights for 2023



Provide professional learning opportunities and support for educators and administrators:

- Expanded school- and district-based Educational technology and library offerings for all staff
- PL opportunities for educators across the district to model utilizing inclusive UDL strategies with instructional technology and library tools to engage all learners
- Continue to maintain, curate, and support safe, efficient, and purposeful instructional technology usage of 150+ educational technology applications across the district.
- Launched district first Computer Science Education Week & beyond repository and Student challenge
- PD for teachers and curricular leaders across district on ethical use of library databases for research and equitable access to verified information
- Support and maintain districtwide systems such as Google Suite, Clever, SDPC, Ed-Tech tools, Powerschool, Assessment systems, Libraries and others
- Focus on modeling and coaching in the content areas for both Library and Instructional technology teachers
- PD for teachers across the district to model utilizing literature to promote cultural awareness, empathy, and critical thinking skills

Promote and support the diverse, equitable, inclusive, and culturally relevant curriculum with participatory pedagogy models:

- Co-create a hub of professional learning resources that model culturally relevant, participatory pedagogical methods through push-in lessons utilizing UDL, literature and Instructional technology resources
- Build the library collections of print and digital resources that are inclusive of traditionally marginalized stories/histories that offer many perspectives and opportunities to think critically
- Utilize various instructional technology resources, including library databases to build digital learning skills and capacity in research, critical thinking, computational thinking and media literacy (MADLCS standards and framework)

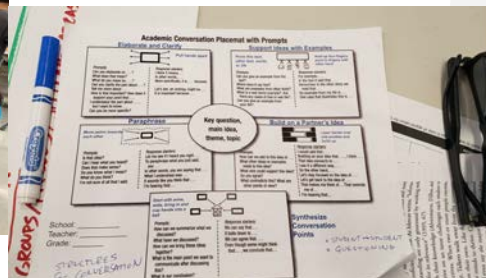
Support inclusive and equitable access to learning with use of purposeful educational technology applications for all students:

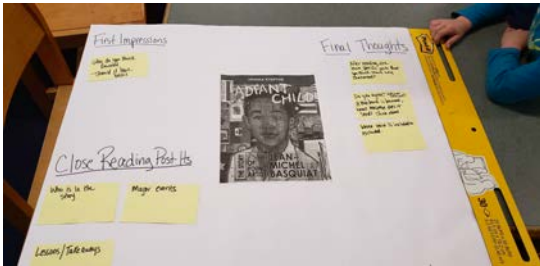
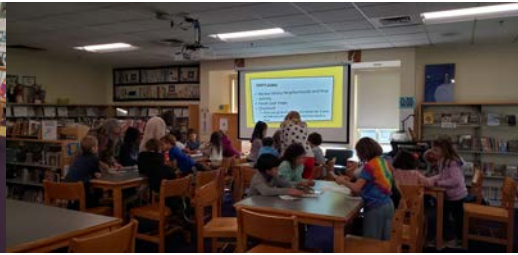
- Integration of Universal Design for Learning (UDL) guidelines to improve the accessibility of content for all learners
- Use Clever, Student Data Privacy Contracts (SDPC), and other district instructional technology systems to monitor, manage and support student-centered, inclusive, efficient, and safe usage of educational-technology applications across various content areas
- Continuation of support for 1:1 Initiative, with a reassessment of how devices are impacting daily teaching and learning
- Articulated and simplified process for choice procurement and allocation of Ed-Tech applications
- Maintaining district-wide SDPC

Improve communication and outreach for our community:

- Ongoing maintenance and update of district-wide digital learning and library websites
- Using digital learning newsletter, office hours, regular emails, and other channels for student, family, and faculty communication
- Family workshops & community outreach









## **Performing Arts**

The mission of the Arlington Public Schools Department of Performing Arts is to educate all students in music and drama by promoting artistic excellence, as demonstrated by their capacity to become active participants in their local and global communities as consumers and makers of the arts. The Department of Performing Arts is committed to educating all students in a safe and nurturing environment that promotes active learning and artistic engagement, respect for the artistic contributions of diverse cultures, and understanding of how the arts enhance the quality of life for all people.

Education in the performing arts in Arlington is grounded in the four standards for artistic practice, as defined by the Massachusetts Arts Curriculum Framework and in the contexts of music and drama.

- Creating art with artistic intent
- Presenting or performing artistic works to evoke, express, or communicate
- Responding to arts through intellect and emotion
- Connecting the arts to the self, society, history, culture, and other disciplines and bodies of knowledge

Music is a required subject for all students in grades K-8 and an elective for students in grades 9-12. The music program offers learning opportunities in general music, music technology, band, chorus, and orchestra. Drama is an elective program for students in grades 6-12, offering learning opportunities in dramatic and musical theatre productions and a broad range of coursework in the dramatic arts at the high school level.

## **Major Accomplishments and Highlights for 2023**

The following are key highlights:

- **AHS Auditorium Technical Manager**

The School committee members and administrators' work and support to establish a Technical Manager since summer 2023 has made a big impact on the performances in the Auditorium. The manager has designed the lighting, stage and sound for productions, and also has led a team of students to explore, and have hands-on experience in the theater technical management aspects.





- **Elementary Instrumental Program**

The elimination of the instrumental music fee continues to provide equity for all elementary students Grades 3-5 to participate in the Elementary Instrumental Program. There are 754 elementary instrumental students during the school year 2022-2023 and we currently have nearly 900 students enrolled in the Elementary Instrumental Program. The restructured elementary instrumental music program (two teams of instrumental teachers) continues to provide instrumental lessons during the regular school day by eliminating the pull-out model for scheduling instrumental music classrooms while relieving disruption to core instruction.

- **Elementary Choruses**

The second year of the school-based elementary school choral program continues to provide all grade 4 and 5 students an opportunity to join a chorus at each elementary school. The participation of students in choruses has increased from 20-30 per school last year to approximately 50 students in each elementary school choral program.



- **Elementary PreK-5 Music**

PreK-5 music teachers continue to educate students with “First Steps in Music”, a curriculum that is designed to prepare students to become musical in three ways: Tuneful- to embrace melodies and learn to coordinate their voices to sing the melodies; Beautiful-to feel the pulse of music and feel the grouping of different meters; Artful-to be moved by music in many ways music can elicit an emotional response. The curriculum equips students who sing in choir and play instruments musically, and enrich all by being able to share music in daily lives.

The PreK-5 Music department continues to implement the Musician of the Month program, a national initiative, in music classes. The goal of MotM is to inspire students to be life-long, active music-makers. The featured musicians act as musical role models for students of all cultural, ethnic, and gender identities. Special consideration is given to musicians who reach across cultural boundaries and/or who have overcome significant challenges.

- **Grade 6-8 Music and Drama Programs**

At 6-8 grade levels, the Performing Arts department offers students opportunities to participate in Concert Band, Jazz Band, Jazz Workshop, String Orchestra, Chamber Orchestra, and Chorus. The Drama programs, currently offered during after school hours, provide students opportunities to be involved in plays and musicals.

In 2023, the Band, Chorus and Orchestra programs successfully performed in winter, all-town and spring concerts. In addition, Gibbs chorus, Ottoson chorus and orchestra participated in the Great East Festival and were awarded platinum and gold medals.

The Ottoson Drama/Theater program produced “Guys and Dolls Jr.” in April. The production invited more than 100 students to collaborate in acting, set designs, stage managements, etc. Theater teachers/directors helped students to grow as performing artists and fostered a strong sense of belonging and community for all involved.

- **Grade 9-12 Performing Arts Programs**

The AHS Performing Arts Programs continue to shine in the new Auditorium by producing wonderful performances every month during the school year 2022-2023.

**The AHS Band, Chorus and Orchestra ensembles** presented two winter concerts, two pops concerts and 4 monthly concerts. In addition to the concerts at AHS, students had opportunities to demonstrate our excellent music programs outside of the APS community. Here are a few examples: AHS Madrigal Singers, Honors Orchestra and Jazz Band did a concert tour in Northern Italy and Switzerland in Feb. 2023; Madrigal Singers were chosen to perform at the MMEA conferences; Jazz Band was invited to perform at the Italian Consulate Annual Event in June.

**The Music technology** programs continue to grow and develop new classes to involve students to share their musical talents/creativity with the technology. The Music Tech Department presented four concerts and provided a platform for students to collaborate with the choral and instrumental students.

In April 2023, **the AHS Theater/Drama, Gilbert & Sullivan Program** successfully produced "Into the Woods" which brought more than 1500 audience members to the AHS Auditorium. It was a true testimony of collaboration in the AHS Performing Arts department: students acting and singing on stage, playing in the pit orchestra, doing sound and light in the tech rooms, and managing the backstage and front ticket office.



In November, **the AHS Drama Guild Club** presented "Marian, or The True Tale of Robin Hood: Teen Edition". The production promoted LGBTQIA community in APS, which demonstrated the our strong believe in Diversity, Equity and Inclusive.

**Theater for Young Audiences Program**, sponsored by AEF brought nearly 2000 elementary grades K-3 students to the AHS Auditorium to watch a children's musical "Strega Nona". While there are currently no theater/drama programs in the elementary schools, the piloted program was designed to introduce theatrical arts to elementary students. It was very well received by students, families and teachers, and we plan to continue this project this year.





## **Visual Arts**

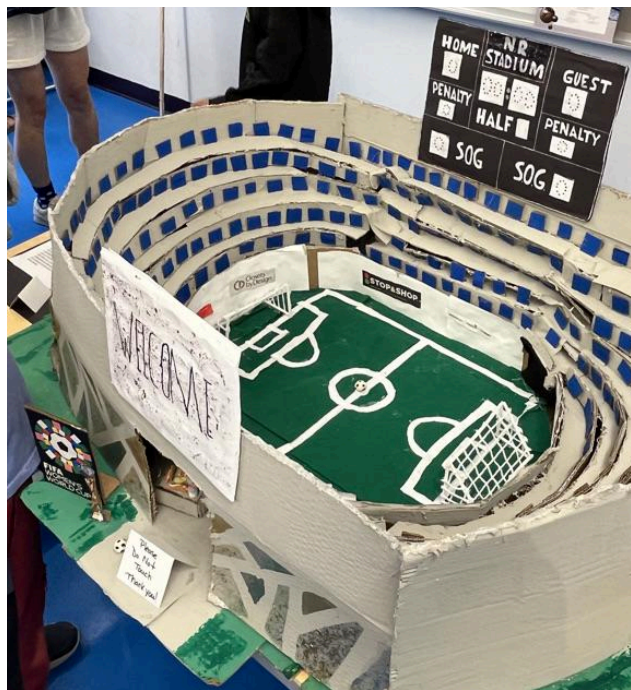
The Visual Arts program is designed to equip students with the technical skills and habits of mind they need to build their own unique creative vision, engage in visual problem solving, connect with their community and advance social justice through the arts, and participate confidently in the 21st century's thriving Creative Economy. This year we are continuing to build upon a number of ongoing initiatives, and have also launched an extensive program of revision and modernization to our visual arts offerings and practices.

### **Major Accomplishments and Highlights for 2023**

The Visual Arts program is designed to equip students with the technical skills and habits of mind they need to build their own unique creative vision, engage in visual problem solving, connect with their community, and participate confidently in the 21st century's thriving Creative Economy. This year we are continuing to build upon a number of ongoing initiatives, and have also launched an extensive program of revision and modernization to our visual arts offerings and practices.

### **Teaching for Artistic Behaviors**

Our initiative to infuse the K-12 curriculum with the [Teaching for Artistic Behavior](#) (TAB) philosophy has continued to expand and deepen.



### **K-6**

All elementary schools have now begun to implement a TAB inspired curriculum. There is a great variety of approaches from school to school, but all teachers are expanding student choice and agency. We have

also begun the process of mapping our new curriculum and sharing best practices by grade level. We expect to complete mapping 1-2 grade levels per year, and hope to have the entire K-5 curriculum mapped out in the TAB format by Spring, 2026.

## K-12

Teaching for Artistic Behaviors is all about giving students the support they need so that they can develop their own creative vision with minimal teacher-mediation. In this model, the teacher acts more as a coach than a master. Nonetheless, a lot of scaffolding is necessary to help students manage and make use of their creative freedom. Consequently we are spending a good deal of professional learning time this year—at all grade levels but especially 6-12—working together to develop common practices and shared vocabulary for scaffolding these “You Choose, I Support” independent projects. This year middle and High School teachers will also complete the curriculum mapping work they began last year.

## K-6 Pilot Program

### Interdisciplinary Collaboration

We all know how powerful a tool interdisciplinary collaboration can be. When students have the chance to use the visual or performing arts to imaginatively communicate their knowledge gained in other content areas, engagement rises and lifelong learning blossoms. Unfortunately, these opportunities have become increasingly rare in our educational system. This year, we are hoping to change that trend. Starting this Fall, music and visual arts teachers at three schools—Bishop, Dallin, and Peirce— will begin working with their general education colleagues to plan interdisciplinary units to be taught in Spring 2024. This year will be a small scale pilot program involving just a few teachers and grade levels at each school, but we are hopeful that we can find opportunities to share these experiences across the district and begin to expand these often life-changing learning opportunities to all schools and grade levels.

### Intensive Quarterly Specialist Schedules

This year Dallin and Bishop are piloting a Quarterly Intensive Schedule for visual arts and music. Traditionally, these classes both meet once a week all year. In this new schedule each class alternates between having visual art and music twice a week for two quarters of the year. Two classes will have visual art during the first and third quarters and then do music second and fourth. The other two sections will have the opposite schedule, with music first and third and visual art second and fourth. We are hopeful that this Quarterly Intensive Schedule will provide several benefits. These include:

- **Build deeper relationships more quickly:** Meeting twice a week allows students and teachers to get to know each other and build trust more quickly. It also cuts in half the number of students specialist teachers interact with every week, allowing them to focus more on the developmental needs of those students.
- **More Content Depth:** In education, depth is almost always preferable to breadth. The quarterly intensive schedule gives students and teachers the chance to dive deeper into content and skills, and the continuity the class provides—it’s easier to remember what you were doing when you meet twice a week—helps students stay more focused on their process and goals.



- **Far Less Disappearing Mondays:** In the once a week schedule the students who have music or visual art on Mondays end up losing around eight instructional days a year. In the Quarterly Intensive schedule they would likely only miss three classes.

### **Academic Conversation**

At the High School we are also focusing a significant portion of our professional development time on deepening academic conversation in the visual arts. Teachers have begun to learn and try out a variety of students centered critique and discussion protocols that promote in-depth student to student conversation, and help build a strong arts community among the students. Teachers have been engaging in peer observation, and small group, student led discussion is increasingly becoming the norm. This year we are piloting this initiative at the high school, but hope to try out versions of these discussion models at the middle and elementary levels in the near future.

### **High School Program of Study Revision**

Last year's High School Program of Study revision resulted in dramatic change in our visual arts course offerings. The following changes were made:

- Foundations of Art, which had been a required year-long prerequisite for all students before they could take any other visual arts classes, was removed, allowing students to start specializing in a wide variety of media-specific classes in the ninth grade.
- 12 new courses were added in such areas as:
  - Metalsmithing and Jewelry Making
  - Filmmaking
  - Animation
  - Mural Painting and Set Design
- In order to maximize student choice and experimentation, and to increase chances of fitting courses into their packed schedules, several year-long courses were broken up into semester-long offerings.
- This allowed us to offer more specialized advanced third and fourth level courses across all content areas.

Students have responded enthusiastically to these changes. the overall number of students who selected a Visual Arts course as their primary request more than doubled, going from 503 in 2022-23 to 1170 in 2023-24, and as of December, 2023, nearly every class was full, and in many subjects there was a long list of students on the waiting list.

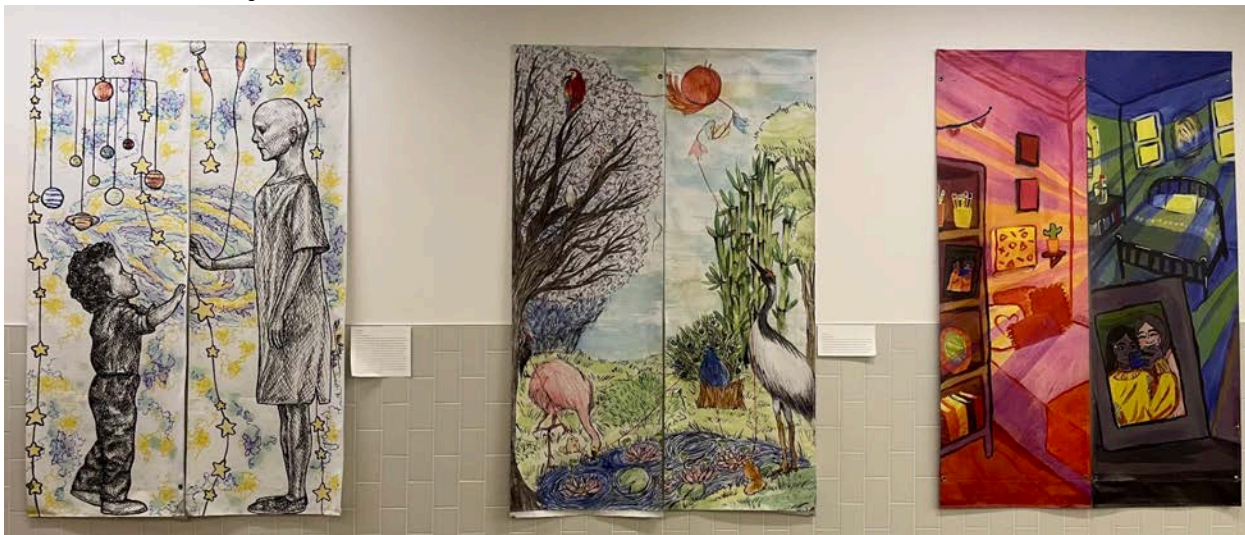
## In-Person Shows



2023 was the first year since the Covid-shutdown that every school in the district staged an in person visual arts exhibition. In many cases, in person shows were also accompanied by online versions. In the coming years we will continue to seek out new opportunities for students to engage with their community through in-person and online exhibitions, often in conjunction with the Performing Arts department.

## Public Art Programs

### Youth Banner Project

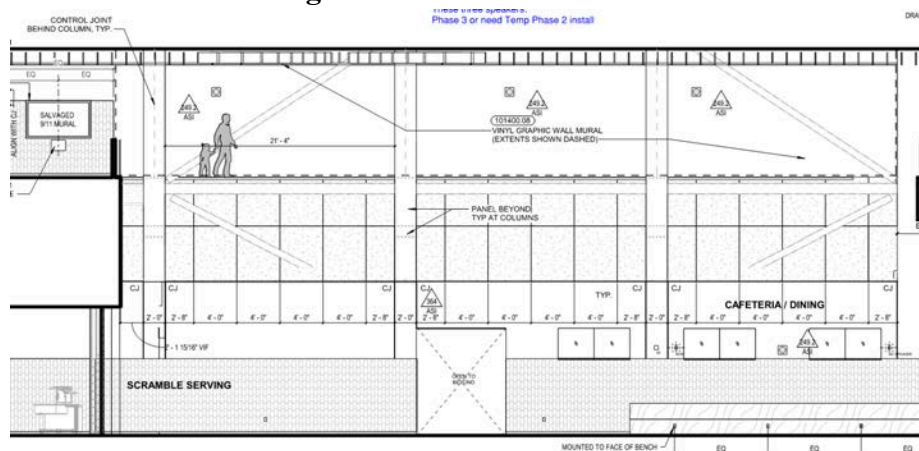


The Arlington Youth Banner Project was a great success last year, with 150 students submitting designs and 20 being selected for printing and display in Arlington Center. We are pleased to announce that the Gracie James Foundation has agreed to fund the project for one more year, and the design and submission process is already well underway.

### **Middle School Murals Program**

This year the Ottoson Visual Arts team is taking the first steps towards building a student-created public arts program. This Spring a morning and/or afterschool Murals Club will be established. Participating students will learn about the history of mural art and the mural design process, and work together to design and create murals around the school. In the coming years we will build upon this foundation to create a mural proposal and review process wherein students can propose, and if approved, complete their own mural designs with support from the visual arts team.

### **High School Murals & Public Art Program**



Our brand new building is full of seemingly acres of pristine, empty walls and public spaces, and we have hundreds of talented young artists eager to share their work with the community. This Spring we will inaugurate our first high school public art program. Students have already begun designing and proposing artwork for various locations, and in March a building arts committee will come together to begin evaluating proposals and choosing individual and teams of students to create artwork. We are hopeful that this process will create a pipeline of wonderful artwork to adorn our hallways and inspire our community, and we look forward to one day expanding this program beyond the high school and out into the larger Arlington community.

### **Building a 21st Century Visual Arts Curriculum**

For decades, the Arlington Visual Arts department has been built on a curriculum model that would be easily recognizable to any early 20th century, or perhaps even a 19th century educator. Nearly all the courses we offered taught media that have existed for centuries or even millennia—woodworking, metalsmithing, drawing, painting, sculpture, photography, printmaking, and ceramics. In the last quarter century, the world has changed dramatically. Digital platforms, dominated by visual and spoken formats, have become paramount. As educators we cannot shield our students from these changes. Instead, we

must equip them with the tools and habits of mind they need to master these new formats so that they can express themselves confidently and compassionately in this frenetic new age.

Over the past few years we have begun to take the necessary steps to address this curricular lag. This year we added Animation and Filmmaking to our high school course offerings, and expanded our capacity to teach digital photography. We also just received a \$15,000 grant from the Arlington Education Foundation to buy equipment so that we can adequately run these classes. Over the past few years we have begun to build up our inventory of late generation iPads so that students at all levels can do digital art and animation.



## Special Education & Student Services

### **Special Education**

The Arlington Public Schools provides a comprehensive array of programs and services from preschool through grades 12+ designed to address the needs of eligible students who have a disability and require specially designed instruction. Special education staff includes **Learning Specialists** (often referred to as "liaisons; ") **Sub-separate** (small class) **Special Education teachers; Specialized Support Paraprofessionals** (SSP) and **Paraprofessionals; Related Service Providers** (RSPs) - Augmentative & Alternative Communication (AAC) and Assistive Technology (AT) Specialists, Board Certified Behavior Analysts (BCBA), School Social Workers and School Counselors (SW & SACs), Occupational Therapists (OT), Physical Therapists (PT), School Psychologists, Speech-Language Pathologists (SLP), Speech-Language Pathologist-Assistants (SLP-A), Teacher of the Visually Impaired (TVI) and Orientation and Mobility (O&M) Specialist, and Team Chairpersons; and **Contracted Service Providers** - Board Certified Audiologist and Teacher of the Deaf and Hard of Hearing.

### **Major Accomplishments and Highlights for 2023**

Last year we were awaiting the report from the Department of Elementary and Secondary Education as part of their triennial Tiered Focus Monitoring (TFM) review and we are pleased to report that the district was found to be in compliance with all criteria reviewed and no corrective action was required. We were excited by the large community engagement in the District's Strategic Planning work and the development of the five year strategic plan that identifies students receiving special education students and the staff serving those students as focal groups to be served by the plan. We continued to plan excitedly for the opening of Phase II of the high school and the re-opening of Menotomy Preschool within the AHS complex. We have continued to struggle with staff shortages similar to those seen across the state and country this school year as we continue to fill positions throughout this academic year. We are grateful for the creativity and flexibility of staff and administrators as they work daily to ensure coverage and mitigate against the disruption of services to students. We are hopeful that increasing compensation will allow us to retain our experienced staff and recruit new staff for these often difficult to fill positions.

## **Social Emotional Learning (SEL) and School Counseling**

### **Our Vision**

In alignment with the district's vision, the vision for social emotional learning in the Arlington Public Schools is to be a school community where the student experience ~ student health and wellness, sense of belonging, and opportunity for growth and joy ~ is at the center of how we work with students, families, and fellow educators

### **Mission**

The mission of the SEL and Counseling Department is to create, sustain, and nurture student growth by developing and maintaining a comprehensive system of mental health & wellbeing supports built on the five core standards of social emotional learning; to ensure we are doing all we can to ensure student mental health, wellbeing, and access to support and resources, and empower educators and families to partner with us in this pursuit

### **Major Accomplishments and Highlights for 2023-2024**

- In 2022-2023, the district screened twice all students in grade 3-12 regarding mental health. With additional district wide social worker support, schools were able to take a more flexible intervention approach in response to screener results, allowing for Tier 1 Trails to Wellness lessons in schools where a whole class intervention was most responsive. These are being delivered by the districtwide social worker.
- District-wide social workers have also been available to support building needs, around student mental health concerns, beyond the mental health screener.
- One budget funded and two grant funded coaches/specialists were available to all schools to support adult SEL and growing SEL practices in our schools and classrooms.
- The SEL team successfully supported all schools in administering the Social and Emotional Learning Indicator System (SELIS) screener in grades 3-12.
- SEL coaches partnered with school leadership teams to interpret, learn from, and suggest and implement, where possible, tiered interventions in response to SELIS data.
- PBIS teams are active in three elementary schools.
- Data management tools (SCUTA, Parchment) are being implemented.
- In order to have responsive and more comprehensive mental health support for students, the district is partnering with Cartwheel Care, with a total of 100 treatment slots allowed.
- In 2023-2024, with social worker, school counselor, and administration feedback and input we adjusted the elementary mental health screening to focus solely on 4th and 5th grade. In 7th and 8th grades, we shifted to screening once per year, but increased the amount of SOS curriculum in both grades.
- With a reduction in SEL coaching staff (due to grant funding running out) we have dedicated our one remaining SEL Specialist to partnering with elementary school teams that are implementing EL and to continue developing other SEL skill development, again with a focus at the elementary level.
- With a fully staffed district-wide social work team, we have been able to more fully support needs across the district as they arise. This has included staff being temporarily assigned to a school while the school worked to hire a permanent full time social worker, supporting Tier 1 roll out of TRAILS curriculum to schools with a high rate of students flagged by the screener, supporting

district wide initiatives such as YMHFA training, iDecide at AHS, and in collaboration with building leaders and special education coordinators, supporting special education referral processes between our own sub-separate programs.



## **Health & Nursing Services**

Arlington Public Schools Health Services Department continually provides nursing services that promote optimal wellness for students, families and staff to ensure educational success. We strive to empower students and staff in the promotion of health and wellness through professional practice and education.

### **Major Accomplishments and Highlights for 2023**

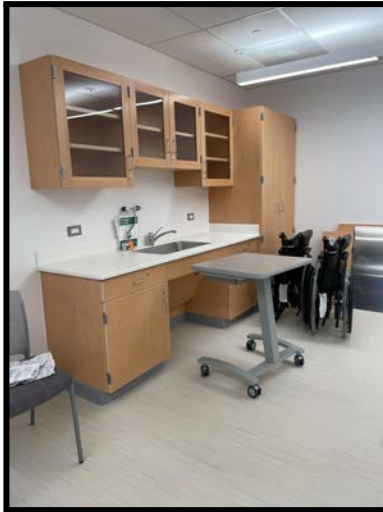
The APS Health & Nursing Services Department continued to focus on COVID-19 mitigation strategies while ensuring that comprehensive school health services were provided.

Among the Department's many accomplishments in 2023:

- Implementation of Comprehensive School Health Services Affiliate Grant program
- Piloted SNAP (Electronic Health Records) health portal for families
- Continued participation in the University of Connecticut Child Anxiety Learning Modules (CALM) study
- Ongoing COVID-19 illness surveillance, attendance tracking, and communication with families & staff
- APS presentation entitled Diversity, Equity & Inclusion: A Nursing Team's Perspective by the Director of Nursing at statewide Nurse Leader DPH meeting
- Promotion & implementation of school-based COVID-19 & Flu vaccination clinics in collaboration with a local pharmacy
- Revision of APS Nutrition and Wellness policy
- Successful move to new AHS Health Office



APS Nursing Team



New AHS Health Office



## **METCO**

Arlington was a founding district for the METCO program, which began in 1966 as a racial desegregation program. The program brings Boston resident students to Arlington to enroll in the APS, where students fully participate in all academic and extracurricular programs. As of October 1, 2023, there were 70 students in grades K-12. Elementary students attend Bishop, Hardy, Peirce, and the secondary schools. Students earn APS diplomas and have the same graduation rate as their Arlington resident peers. These students enrich the APS experience by adding diverse cultural and racial elements while also benefiting from the APS academic and enrichment experiences.

### **Major Accomplishments and Highlights for 2023**

- All of the six Arlington METCO seniors graduated - post-graduation student outcomes include being accepted and committing to Wentworth, Bunker Hill, Pace University, Bridgewater State.
- In effort to close the achievement gap Ann's Christian Learning Center provided tutoring through the school year and provided supplemental ESY services during the summer.
- Bridging two communities Annual Walk- Arlington METCO families and resident families participated in a community building wellness walk in the Arboretum.
- Friends of Arlington METCO advisory includes participation from families and teachers.
- First elementary field day to support positive fun friendships across the three elementary schools on the Bishop school field. Partnerships included Arlington Police Department, Friends of Arlington METCO (FAM), and various APS staff members.
- Over 20 Boston and Arlington resident students and staff participated in a hike over the Welch Dickey Loop through a partnership with Guineafowl Adventure Company.
- 1 student participated in the Deputy Superintendent search.
- 2 students participated in the Ottoson Assistant Principal search.
- Graduating seniors attended a field trip to the Museum of African American History, AHS students engaged in a college tour and community service project together.
- High school and middle students participated in METCO Directors Association Youth Leadership Conferences
- One student participated in the L&P Educational Services HBCU College Fair.
- One Student participated in the 1st METCO HQ Showcase recruitment fair.
- The superintendent shadowed a METCO student for a day, including a bus ride.
- High school students participated in school based programs - BSU, Volleyball, Basketball, Football, and Cheerleading.
- Middle school students participated in school based chorus, affinity groups, and organizing Black History Month activities.
- Elementary students participated in school based PTO events and after school activities, including chorus and school plays.
- Advocacy Day at the Massachusetts State House included representation from APS students, parents, METCO Staff, and Superintendent.
- 23 students participated in SummerFun for the second year. Students participated in a three-week SummerFun programming with Arlington Community Ed. Summer programming included 1



METCO teen assistant, Camp Coordinator, and Fashion Class offering by the METCO Instructional Specialist.









## Administration & Operations

### **Deputy Superintendent for Teaching and Learning**

The objective of the Teaching & Learning Department is to create, identify, and implement an inclusive and robust tier 1 universal curriculum that is engaging and supports the academic and social emotional development of all students. A strong universal tier one instruction program supports a multi-tiered system of support that includes a comprehensive assessment program from which data can be collected and disaggregated to interrogate instruction and programming. Further use of the data will be used to identify effective tier two and three interventions for those students who need additional support and/or skill development.

The Teaching & Learning department consists of the Deputy Superintendent of Teaching & Learning, nine curriculum directors and two administrative assistants.

The Office of Teaching & Learning offered more professional learning opportunities across roles within the district. The Curriculum Directors and Principals are participating in year long sessions centered on instructional leadership and being an equity-centered leader. APS paraprofessionals have begun to receive training on cultural awareness through *Responsive Classroom*. Assistant Principals, Deans, Assistant Directors and Special Education Coordinators will begin participating in professional learning sessions centered around instructional leadership and being an equity-centered leader in February 2024. Finally, teachers and paraprofessionals have participated in EL training and a variety of 3 and 6-session courses centered around many educational topics.

### **Major Accomplishments and Highlights for 2023**

#### **Academic**

- The addition of Dibels subtests/dyslexia screeners to the battery of literacy assessments administered to all K-3 students
- Purchase and integration of Foundations, Geodes (decodable texts), and Heggerty (phonemic awareness) resources to support K-3 literacy instruction
- Updated curriculum in various content areas to be more inclusive and representative of underrepresented groups of people
- The creation of a shared vision of instructional coaching by a design team that included administrators and instructional coaches
- The hiring of two certified librarians and one digital learning teacher
- Offering 9th grade heterogeneous English classes
- Providing professional learning experiences for both Curriculum Directors and Principals
- Rolling out the EL curriculum to two grades in each elementary school



### *EL in Action*



### **Professional Development**

In support of the [district's 5-year Strategic Plan](#), the focus of this year's professional development has been on supporting teachers in rolling out the EL curriculum to each elementary school, at two grade levels. Staff also selected an 3-session or 6-session professional learning course to participate in on early release days. School leaders and directors have participated in a yearlong series centered on Instructional Leadership and being an equity-centered leader. Professional development has also centered on providing learning that prioritizes the Massachusetts [High Quality Professional Development \(HQPD\)](#) principles. Early release facilitators have received professional development that prioritizes adult learning principles and concepts.

Additional topics for professional development have been guided by district goals, school improvement plans, student learning, and professional practice goals developed by teachers. The following represents some of the highlights of the professional development that has taken place throughout the district over the past calendar year:

- During the summer, curriculum leaders, instructional coaches, and teachers met in teams to adjust curriculum pacing guides, and discuss instructional practice in preparation for the FY23 school year.
- The Superintendent, Deputy Superintendent, School Principals and Curriculum Directors participated in a professional learning series focused on instructional leadership and being an equity-centered leader.
- Notable professional development topics during elementary early release Wednesdays include:
  - o Training for K-5 teachers currently implementing the EL curriculum.
  - o Training for K-5 teachers implementing EL curriculum beginning SY 2024
  - o Special educators, speech-language pathologists, school psychologists, and team chairpersons continue to work with Dr. Melissa Orkin of Crafting Minds on the identification and subtyping of dyslexia to inform intervention and IEP/goal development.
- The offering of the IDEAS I (Initiatives for Developing Equity and Achievement for Students) anti-racist training course to all Arlington staff.

***APS Team that attended the National EL conference in Denver, Colorado.***



## **Diversity, Equity, Inclusion, Belonging and Justice (DEIB-J)**

The Diversity, Equity, Inclusion, Belonging and Justice (DEIB-J) department will design a tapestry of colors that will weave together courage, determination, authenticity, and belonging as Arlington Public Schools strives to commit to dismantling systemic racism in our community. The department is committed to broadening its expertise to align with and uphold the district's vision and mission. In anticipation of the 2023-2024 academic year, the department expanded its team by recruiting a specialist for the DEIBJ department. This decision aligns with our ongoing commitment to growth and improvement, aiming to further strengthen our abilities to support and advance the district's core goals and values.

### **Major Accomplishments and Highlights for 2023**



The DEIBJ department established and facilitated affinity groups

- Leadership affinity groups
- Led six Black Ingenious, People of Color (BIPOC) affinity groups
- Designed facilitator guides for affinity group sessions

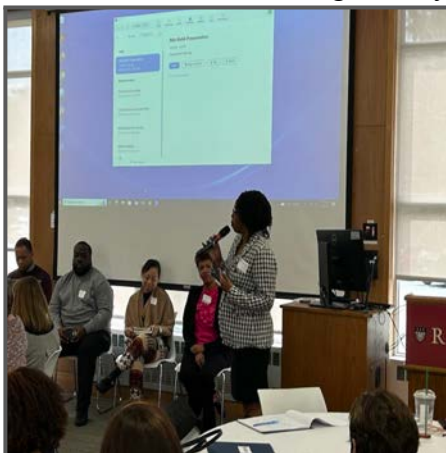




- Organized and coordinated IDEAS PD for 150 staff & faculty
- Organized and facilitated PD Day teacher panel on staff belonging for full APS faculty



- Collaborated on Ottoson Day of Belonging
- Collaborated on the Narrative 4 Project workshop that bridges positive relationships between APS students & the APD through “story exchanges.”



- Established DEI Channel to engage community, communicate & disseminate information.
- Monthly collaboration w/DEI Town Director and Chief APD to bridge our relationship.
- Collaboration and partnership w/ Arlington Human Rights Commission and other town commissions.



## **School Food and Nutrition Services**

The School Food and Nutrition Services program is a Federally and State funded program that is sustained through reimbursements for student meals. These meals must meet the required USDA meal pattern to qualify for reimbursement. The program currently consists of a diverse team of 45 full and part time employees across 10 schools.

In 2023, the Massachusetts state legislature passed permanent Universal Free Meals for all students. This allows ALL students access to free nutritious meals regardless of family income. Universal access has greatly increased student participation in the nutrition program. Increased participation will consistently bring higher levels of reimbursements which allows for continuous improvement of the program.

### **Major Accomplishments and Highlights for 2023**

- Free meals for all students became permanent in Massachusetts allowing all students access to free breakfast and lunch at school
- School Nutrition teams across the district prepared and served just under **80,000** breakfast meals and **568,000** lunches to Arlington students.
- Served over 8,000 meals to adults
- Catered more than 40 meetings, training sessions and events
- Onboarded and trained 13 new employees
- Worked with the School Wellness Advisory Committee (SWAC) to complete the triennial evaluation of the district's Wellness Policy; this resulted in the SWAC drafting Wellness Policy recommendations for the School Committee
- Completed a successful move from the temporary high school cafeteria to the new space without skipping a single day of meal service for students
- The department was awarded \$25,000 in Northeast Food for Schools funds to increase and support agricultural purchases from small local businesses. This has allowed the program to purchase local produce and support local farms.
- As part of the District Strategic Plan, the Director has worked as a working group facilitator for a working group focusing on school meals and before and after school programming.



First customers in the new High School Cafeteria!

## **Communications and Family Engagement**

The Communications and Family Engagement department is responsible for developing and supporting district-based family and community engagement systems and activities that create strong partnerships in support of teaching, learning, and student achievement. The department oversees all aspects of district-level communications, registration, and enrollment, and will provide support and work collaboratively with Arlington Public Schools staff to create a welcoming environment that values families as full partners in the education of their children. Our vision aligns closely with the core values of APS, striving to create an equitable educational community where all learners feel a sense of belonging, experience growth, joy, and are empowered to shape their own futures.

### **Major Accomplishments and Highlights for 2023**

Since the establishment of our department, we have made significant strides in fulfilling our mission. Notable accomplishments include:

#### Grand Opening of APS Family Welcome Center & Resources:

- We successfully launched the APS Family Welcome Center, providing a central hub for families to access information, resources, and support services. This initiative underscores our commitment to creating a welcoming environment that values families as full partners in the education of their children.

#### Streamlined Communications Operations:

- Through strategic planning and implementation, we have streamlined communications operations within the district. This includes developing a comprehensive communications plan, enhancing crisis communication procedures, and effectively disseminating information about special initiatives and events to our stakeholders.

#### Improvements in Registration Operations:

- We have implemented strategies to improve registration and enrollment processes, ensuring a seamless experience for incoming families. By providing culturally responsive support and timely assistance, we have enhanced the onboarding process for new students and their families.

## **Data, Research, and Accountability**

In the bustling corridors of Arlington Public Schools, the Data and Accountability Team is a pivotal force driving educational excellence. With a mission to harness data for insightful decision-making, this team transforms information into powerful tools for educators and administrators. Their work is not just about numbers; it's about empowering teachers, staff, and administrators with data-driven insights, fostering an environment where collaboration, equity, and informed strategies thrive. Their commitment extends beyond academic achievement, ensuring each decision and policy crafted is tailored to meet the unique needs of every student, making the dream of personalized education a reality.

At the heart of their mission lies a deep commitment to data privacy and security, coupled with the drive for continuous improvement and professional growth. The team's efforts create an inclusive, data-informed educational landscape, where teachers are equipped to turn data into engaging lessons, and administrators are guided by clear, evidence-based policies. Through their dedication, the Data and Accountability Team at Arlington Public Schools is not just analyzing data; they are shaping the future of education, one insight at a time.

## **Major Accomplishments and Highlights for 2023**

- Successful implementation of Panorama Survey
- Outcomes report and presentation
- Successful completion of all state reporting requirements
- PowerSchool revisions to ensure effective and efficient use
- Successful completion of CRDC report
- Tech support for PowerSchool users
- Creation of monthly newsletters

## **Grants**

The Grants Department submits state, federal, and private grant applications for Arlington Public Schools. The department works with project directors across the district to ensure appropriate spending and reporting of funds. The grants department also files amendments, completes time and effort reports, and more. The Grants Administrator is the APS Liaison on the Arlington Education Foundation (AEF) board and maintains a strong relationship with this foundation by helping submit applications, discussing funding needs and opportunities at monthly meetings, and helping to communicate the purchasing procedures of the district's Business Office.

### **Major Accomplishments and Highlights for 2023**

This year marked a change in personnel in the Grants Department. The Grants Administrator applies for grants that are relevant to Arlington Public Schools' needs. The Grants Department also manages all financial transactions related to purchases funded through grants, and ensures that the salaries for staff working under grants are correctly allocated to the appropriate grant. Arlington Education Foundation (AEF) is a key funder of new projects for the district, both for teachers and department heads, as well as for district strategic initiatives. This year, the district submitted a record high number of Fall Innovations Grants to AEF, and looks forward to additional submissions for the Spring Innovations Grants cycle.

The Grants Department networks with APS staff to understand the needs of the district, so that grants can provide targeted support. As an example, the Grants Department was responsible for the award of a state grant for High-Quality Instructional Materials for the new elementary EL curriculum in the amount of \$215,532. The department also collaborates with the leaders of the private schools who receive allocations of federal entitlement grants through Arlington.

The new Grants Administrator is a member of professional grant associations and is taking grants webinars to get more exposure on the grant process and how to excel at grant writing. The Administrator also attended the METCO Conference in December, which was informative and impactful, and has incorporated the information into other grants applications. For instance, an approved AEF grant for grades K-6 reading materials is being checked by literacy coaches to ensure diversity and positive representation of all cultures in the books selected.

## **Human Resources**

The Human Resources Department supports the District by working with multiple departments and schools in all areas of recruitment, hiring, and onboarding and off boarding of staff. The Department also manages benefit enrollments and changes for School Employees.

Human Resources functions include Collective Bargaining, managing employee relations, advising Principals and Directors on staffing, managing leaves of absence, responding to employee questions and setting up employees into multiple systems. The Human Resource department also manages all school benefit open enrollments as well as completes the IRS Affordable Care Act statement.

## **Major Accomplishments and Highlights for 2023**

During the calendar year, the Human Resources Department completed the implementation of the PowerSchool Unified Talent Records Platform. Through this system, we are processing all new hires, from the application phase to the hiring phase, in a paperless process.

The Human Resources Department processed the hiring paperwork for 348 individuals in all job categories.

Human Resources supported the recruitment and hiring of a new Deputy Superintendent for Teaching and Learning, a new Director of Communications and Family Engagement, four new Building Principals, and other new administrators, teachers and staff.

Following the successful override vote in Arlington, the Human Resources Department worked with the School Committee, Superintendent and other administrators to negotiate with the Arlington Education Association to modify the collective bargaining agreement with Unit D, Paraprofessionals. We successfully negotiated an amendment to the collective bargaining agreement to offer more competitive wages for paraprofessionals.

The HR Department has also worked within the Strategic Plan's Working Groups, specifically on Strategic Priority 2, Valuing All Staff. In collaboration with the Peirce Elementary School Principal, the HR Director has led Working Group 2.1-3, focusing on competitive compensation, recruitment and retention, and will continue to do so in 2024.

Much of the work of the Human Resources Department involves speaking with employees on an individual basis to answer questions about benefits, leaves of absence, payroll, and many other topics. We pride ourselves on our responsiveness to employees.



## **Transportation**

APS Transportation Department consists of 13 fullsize school buses and three student transports. Our staff is made up of a diverse group of 12 drivers and nine monitors. The vehicles the students are transported on, two electric and 11 diesel, go through rigorous safety inspections four times per year. This is in addition to the annual state inspection. APS transports Arlington students to in-district and out-of-district schools. Many out-of-district students are transported by vendors that contract with APS.

Transportation is also provided for Athletics, Performing Arts, and Field Trips. Additionally, transportation is provided to AASP and Recreation. We also provide summer transportation for these agencies.

Two buses are dedicated to the METCO AHS and OMS/Gibbs school runs. Summer transportation is also provided for METCO students to the summer fun programs.

## **Major Accomplishments and Highlights for 2023**

We provided transportation for:

- 114 students with door to door transportation
- 200 students for the Gibbs 6th grade school
- 122 students for the Bishop school
- Metco students going to and from AHS, OMS and Gibbs, also AHS and Peirce late buses
- Summer (ESY) in-district
- Summer Fun Program
- Arlington Recreation Program
- Arlington After School Program
- 342 Athletic Trips
- 145 Field Trips
- 30 Performing Arts Trips
- 5 Ski Trips

Additional highlights:

- The EV buses ribbon cutting was Town Day 9/23/23
- Destroyed the diesel buses in compliance with the EV grant
- Spec'd out a new student transport for an EV Ford Transit Van with 7D uplift including charging station for \$110K
- Finalized the last steps in implementing the OMS overflow bus
- Were successful in finding a way to provide transportation for the Recreation ASP
- Re-routed a bus and a driver to accommodate migrants at Homewood Suites to Peirce, OMS and Gibbs students
- Continuing our search for a school bus operator

## **Facilities**

The Facilities Department is a shared department between the Town and the Schools. Facilities oversees 34 buildings - 11 schools and 23 town buildings - totaling approximately 1.34 million square feet. Facilities oversees the repair and maintenance programs based on standards for preventive maintenance, required inspections for life safety and governmental compliance, and routine repairs and cleaning to maintain the town's buildings in good working order. The Facilities Department has 4 supervisory personnel and 1 administrative staff member who oversee capital projects and building upgrades, building maintenance and repairs, and custodial cleaning. The custodial team comprises a total of 42 custodians - 29 who are in-house and another 13 from a third party service provider. About half of the custodial staff is scheduled to work during regular business hours while the rest perform their duties after regular hours and under the supervision of a custodial night supervisor. In addition, Facilities coordinates regular building assessments and annual evaluations that are used for both capital planning and budgeting as well as routine repairs and preventative maintenance. Part of the department's mission is to maintain safe and comfortable educational environments conducive to learning. Department goals include: assisting in extending the asset life of existing facilities, adding value to facilities by enhancing their condition, adding additional reliability to capital budget requests, separating operating and maintenance budgets, and improving the operational efficiencies for the current level of maintenance expenses.

### **Facilities Department Responsibilities:**

- **Set and Maintain Standards for all Town/School Buildings and Assets**
  - Utilizing the Arlington Maintenance Policy and Plan, create standards for all facilities which could include health and safety, preservation of assets, special permit requirements, degree of need, life cycle of asset class, and cost to maintain asset
  - Ensure maintenance is done in a timely and cost effective manner as necessary to insure the long term health of Town assets
  - Deploy CMMS (Computerized Maintenance Management System) software for enhanced asset management and development of metrics for measuring and reporting the progress of the Town's investment in maintenance
  - Provide measurable results for maintenance levels in all facilities
- **Ongoing Procedures**
  - Utilize CMMS maintenance records to identify assets needing capital investment, replacement, improvement, adjustments in the routine maintenance or new levels of maintenance for all properties
  - Maintain new and retired asset data record collection
  - Submit annual maintenance plan and budget including all buildings and assets to Town Manager; submit annual report on patterns of problems including trends in emergency maintenance calls, actual costs of maintenance, opportunities for preserving current assets and for improving asset maintenance

## **Facilities Department Projects and Programs**

- **Programs**

- Assist the design and construction teams on the Central School, DPW and AHS projects, especially on specifications to ensure reliability of products and brand consistency across the organization
- Incorporate on-going formal facility condition assessments at various building in the portfolio to allow for proactive capital planning
- Update existing plan based on life-cycle expectancy of building HVAC, vertical transportation, and life safety equipment
- Relaunch DudeSolutions as Brightly Asset Essentials work order system across remainder of building portfolio in calendar year 23 (school buildings were re-launched in 2023); the Facilities Department is also considering migrating from the outdated Maintenance Direct and Capital Forecast modules to the upgraded Asset Essentials Platform with predictor module

- **Projects**

- Supported Phase 1 Turn-Over at Arlington High School
- Supported Central School building as part of Arlington Community Center project Turn-Over
- Provided construction specification support for the Public Works Project at DPW Yard
- Renovated and re-occupied the Parmenter Building as a public school building housing the Menotomy Preschool
- Completed enabling work for phases 2 of Arlington High School building project
- Performed in-house carpet cleaning at various sites
- Executed and managed multiple preventive maintenance contracts with 3rd parties, including elevators, fire alarms, fire suppression systems, fire extinguishers, pest control, ventilation hoods, grease traps, water treatment, security/camera/access control systems, emergency generators, and oil and gas burners
- Installed last phase energy saving LED lighting Brackett Schools
- Covid Response: reset HVAC equipment to return to energy savings operations balanced with adequate ventilation for students and staff
- Installation of a new chiller on the roof of the Robbins Library
- Exterior painting at Peirce, Dallin, Brackett, and Stratton Elementary Schools, and Ottoson Middle School
- Installed new canopy at Stratton School
- Repaired long-standing chronic roof leaks at Robbins Library, Bishop School, and Brackett School
- Replaced compressor on Bishop Elementary main office rooftop unit
- Repaired Peirce Elementary School Cafeteria rooftop unit, correcting long-standing deficiencies
- Relamped light towers at Peirce Field in-house resulting in significant cost savings

- o Installed window screens at Bishop, Ottoson Middle School, AHS Downs, Parmenter, Gibbs Gym in a short timeframe with significant cost savings
- o Installed new carpeting at Bishop School in library and Principal's Office
- o Completed carpentry and trim repairs at Bishop School Crosby St. entrance
- o Installed new wheelchair lift at Ottoson School
- o Flooring repairs at Hardy and Brackett Schools
- o Installed new sinks and millwork to create an additional science classroom at Ottoson
- o New public address and master clock system at Ottoson School
- o Installation of exterior security cameras at Thompson School and Arlington Senior Center
- o Reconfigured several classrooms for APS, adding and removing partition walls to create new learning spaces
- o Completed annual life safety inspections including fire alarms, extinguishers, and fire suppression systems
- o Completed interior painting at all public schools

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## **Information Technology**

### **Program Description**

The integrated Town and School Information Technology Department was created by the 2007 Town Meeting. The changes in the Town bylaw provided that the functions of the Department fell into three broad categories:

1. Town and School desktop and server hardware, networking, telecommunications, and software infrastructure support
2. Town and School administrative applications, implementation, and support
3. School Academic applications implementation and support

The Information Technology (IT) Department is responsible for supporting, implementing, and upgrading over 1,200 personal computers, 150 Cellular PDA's, over 200 printers, 5,500 Tablets and 25 resident and hosted servers, across Town and School Departments. Also under the purview of the IT Department is the Town and School network infrastructure, including ACMi video network and the management of over 125 network switches, 25 VOIP Telephone switches, 750 Phones, and 600 wireless access points. IT also manages a portfolio of applications including MUNIS ERP software, year-round educational initiatives, security and video, web mapping, online payment collections and numerous Town and School system integrations and websites.

### **FY2025 Objectives**

- Upgrade town wireless infrastructure to WiFi6
- Strengthen cybersecurity stance with launch of end point protection and monitoring for staff and student devices
- Continue cloud migration of services: migrate shared drives and personal drives to SharePoint
- Support and contribute to APS Technology Plan under Teaching and Learning
- Define unified payment platform with Treasurer
- Unify Service Desk activities on one common platform across Town and District

### **Major Accomplishments and Highlights for 2023**

- Launched Online Applications and Permitting service for Inspectional Services, reducing paper and increasing efficiency and transparency for the community
- Upgraded MUNIS Cashiering and cash reconciliation process with Treasurer
- Reviewed GIS infrastructure and tools in conjunction with DPW and set goals for replacement
- Upgraded MUNIS to version 2021 in November 2023
- Updated multiple Tyler forms for the Treasurer's Office to streamline workflows
- Completed all networking for AHS Phase II
- Completed all networking for Building A & E Grove Street campus
- Mapped out network needs for Buildings B, C and D Grove Street campus
- Supported the relocation of DPW from 23 Maple to 51 Grove Street by providing assistance and equipment
- Streamlined and launched Google PowerSchool Student Information System integrations for student accounts

- Migrated all town staff to Microsoft Office 365; multifactor authentication included in final roll out to prevent phishing and other security threats
- Decommissioned and virtualized three town servers to optimize our resources and performance
- Managed and streamlined the process of scheduling parent-teacher conferences with implementation of an online booking system
- Support of Virtual Town Meeting May through June 2023; support of Special Town meeting in October 2023
- Developed new time keeping schema and audio/visual pilot for Spring Town Meeting
- Migration of MUNIS to cloud-based offering, including multi factor authentication for all users for increased security
- Unified Service Desk staff across Town and District into cohesive team
- Onboarded new Service Desk Manager
- Implemented new APS Staff Password Policy for increased security and privacy
- Completed device inventory across town and district to support formalizing hardware refresh cycle
- Rolled out of ChatGPT with Digital Learning team for APS educators and all staff
- Consolidated District Inet circuit at data center (dual circuits)
- Replaced legacy copper lines with Zetron Ethernet network for APD and AFD Dispatch
- Migrated Filewave device maintenance suite to cloud
- Upgraded District firewall to Watchguard Total Security suite
- Implemented DMARC/DKIM protocol for domain verification for all staff email to reduce incidents of phishing
- Upgraded VMWare infrastructure upgrade to version 8 (hardware and software)
- Serve as member of APS Tech Team in collaboration with APS Welcome Center, Registration, and Data Services
- Supported Arlington Police Department with their body-worn cameras pilot, for increased accountability and transparency
- Supported relocation of APS teachers and administrators to new AHS building with both assistance and equipment
- Launched APS Parent Teacher conference system for Fall 2023 and Winter 2024
- Supported Digital Learning in certifying 3<sup>rd</sup> party applications in Google Workspace
- Piloted new online engagement platforms for DEIJ, Public Information (Town Website), Town Clerk and Community Development
- Supported relocation of Menotomy Preschool and AHS Daycare to new AHS building with both assistance and equipment
- Planned relocation of Recreation Department for Spring 2024
- Supported Town Clerk in application for CPA funding to digitize paper based vital records
- Drafted Data Center Operations Handbook for Grove Street campus
- Partnered with Comptroller's Office to reconfigured all roles and permissions in MUNIS to further delineate segregation of duties
- Launched new Chart of Account with Comptrollers in January 2024
- Consulting with new Hybrid Meeting Committee through Spring 2024
- Co-leading Superintendent's Strategic Working Groups 3.2 and 4.1
- Piloting automation of Lightspeed classroom rostering with Digital Learning Team (OMS, Gibbs and Dallin)

## 2023 MCAS Results - Arlington Public Schools Overview

- In the spring of 2023, grades 3-8 and 10 completed the computer-based Next Generation MCAS for ELA and Math.
- Grades 5, 8, and 10th grades completed the computer-based Next Generation MCAS in Science and Technology/Engineering.
- The Next-Generation MCAS focuses on a student's critical thinking, knowledge application, and ability to connect reading and writing. It also provides a more precise indication of career and college readiness.
- The percentage of Arlington students in each grade who meet or exceed grade-level expectations is drastically higher than the state average in each assessed content area.
- Arlington received an accountability rating of Meeting or Exceeding Expectations in 2023, the first year of the complete system since the inception of the Next Generation MCAS and revised accountability system.
- The Massachusetts Department of Elementary and Secondary Education did not issue school or district accountability determinations for the FY22 school year due to the COVID-19 pandemic.
- Schools earn an accountability percentile between 1 and 99. This number indicates the school's overall performance relative to other schools that serve similar grades and is calculated using multiple years of data for all accountability indicators. Accountability percentiles are not calculated for districts.
- Students within our district-defined focal groups continue to perform lower than their peers, indicating that Arlington still has an achievement gap for our most marginalized learners. Our focal groups are students who identify as Black or Hispanic, students who are categorized as low-income, students who are supported with an IEP, students who are multilingual learners, and students who identify as LGBTQ+.

### English Language Arts Assessment Results

- The percentiles shown represent students who scored in the combined Exceeding and Meeting Expectations categories.

Grade	2019	2021	2022	2023	2023 State
10	80%	82%	81%	80%	58%
8	75%	62%	75%	77%	44%
7	72%	75%	74%	70%	41%
6	70%	73%	69%	65%	42%
5	70%	69%	60%	73%	44%

<b>4</b>	67%	71%	64%	63%	39%
<b>3</b>	73%	78%	72%	66%	44%

### **MCAS Mathematics Results**

- The percentiles shown represent students who scored in the combined Exceeding and Meeting Expectations categories.

<b>Grade</b>	<b>2019</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2022 State</b>
<b>10</b>	80%	79%	82%	85%	49%
<b>8</b>	73%	64%	73%	76%	37%
<b>7</b>	74%	63%	72%	71%	39%
<b>6</b>	71%	62%	71%	67%	41%
<b>5</b>	67%	54%	59%	72%	41%
<b>4</b>	67%	54%	68%	69%	45%
<b>3</b>	61%	59%	64%	63%	41%

### **Science and Technology/Engineering Results**

- The percentiles shown represent students who scored in the combined Exceeding and Meeting Expectations categories.

<b>Grade</b>	<b>2019</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023 State</b>
<b>9, 10</b>			74%	76%	52%
<b>8</b>	72%	66%	76%	72%	41%
<b>5</b>	68%	71%	69%	74%	41%

## **Measuring Growth in Student Performance on MCAS The Growth Model**

Student Growth Percentiles (SGPs) provide a measure of the degree to which a student's achievement has changed from the prior year(s) to the current year in comparison to other students in the same grade who performed similarly in the past. SGPs use students' current and prior scores to assign an SGP that ranges from 1 to 99. Students who have a current year's score and a prior year's score—and have met the consecutive grade requirement—are issued an SGP.

In prior years, student growth percentiles (SGPs) were calculated by comparing students' current-year scores to those of students with similar scores in their cohort. Each year, the cohort group changed (depending on the performance of the current year population), which resulted in a state average SGP of about 50.

The following table can be utilized to understand the mean scores of growth:

Mean SGP of 1-19	Very Low Growth
Mean SGP of 20-39	Low Growth
Mean SGP of 40-59	Typical Growth
Mean SGP of 60-79	High Growth
Mean SGP of 80-99	Very High Growth

### **2023 ELA Mean Student Growth Percentiles (SGP)**

<b>Grade</b>	<b>2023</b>	<b>2023 State</b>
<b>10</b>	50	50
<b>3-8</b>	56	50

### **2023 Math Mean Student Growth Percentiles (SGP)**



Grade	2023	2023 State
10	58	50
3-8	56	50

## Chart of Accounts

In January 2024, the Town of Arlington implemented a new chart of accounts (COA). This update comes after over a year of working in partnership with the Town’s Comptroller’s Office and Tyler Munis Implementation team. The goal was to update the aging structure of our accounting system to be able to complete the following:

- **Make requisition entry easier and create less interruptions from budget overrides**
- **Make COA reporting of expenses easier for all**
- **Improve workflows for cross department activities**
- **Consolidation of accounts and organization codes when possible;** in efforts to make it easier for departments to code expenses, the COA was designed to reduce the number of account codes that departments may have to use when coding expenses.

The COA essentially is our account structure. It is the database of all of APS financial accounts in the Town’s financial system. APS uses the COA as a list by school, or department, and line item (object code) of all of the financial transactions that are conducted throughout the financial year. The COA helps the district and town remain organized in order to provide reporting to the Department of Elementary and Secondary Education and to the Arlington community about our organization’s financial health, values, and performance. The structure of our Chart of Accounts can be found below.

## Fund

Fund is a four (4) numeric character code that represents the funding source of your accounts. Most of our funding comes from the General Fund (0003). However, we are also funded by grants, private gifts, revolving and special revenue funds. Below is a general breakdown of the structure of the fund codes.

Fund Code	Description
0003	School General Fund
1000-1099	Federal Funding Source (Grants)
1100-1199	State Funding Source (Grants)
1200-1299	Revolving & Special Revenue
1300-1499	Private Gifts, Grants & Revolving

### **Function**

Function is a single character code that represents our function to the town of Arlington. We have one code for Function which represents Education. The single function code is “3”.

### **Department**

Department is a three (3) numeric character code that represents the department under the town. As a major department to the town, there is only one department code to all of our accounts which is “300”.

### **Sub Department (APS Schools, Departments and Locations)**

Department is a three (3) numeric character code that represents the Arlington Public Schools department/school/location. Arlington Public Schools will only have codes between 300 and 399. Below is a current table of the Sub Department codes in Munis.

<b>Sub Dept Code</b>	<b>Description</b>
300	SCHOOL
301	HIGH SCHOOL
302	OTTOSON
303	GIBBS
310	BISHOP
311	BRACKETT
312	DALLIN
313	HARDY
314	PEIRCE
315	STRATTON
316	THOMPSON
318	MENOTOMY
319	ELEMENTARY SYSTEMWIDE
321	SUPERINTENDENT & ADMINISTRATION
322	TEACHING & LEARNING (FORMERLY KNOWN AS CURRICULUM & INSTRUCTION)

Sub Dept Code	Description
323	SPECIAL EDUCATION & STUDENT SERVICES
324	SPECIAL EDUCATION RESERVE
325	ATHLETICS
326	DIVERSITY, EQUITY, & INCLUSION
329	SCHOOL COMMITTEE
330	FINANCE
331	FOOD SERVICE
332	FACILITIES
333	INFORMATION TECHNOLOGY
334	TRANSPORTATION
335	OTHER OPERATIONS
336	GRANTS
341	AASP
342	APS CHILDCARE
343	COMMUNITY EDUCATION
399	SYSTEMWIDE

### **Programs**

Programs is a six (6) numeric character code that represents the Arlington Public Schools programs. A program is a department of Arlington Public Schools that lives under a school or location of APS. An example of a program would be a subject level program, such as English Language Arts (ELA). ELA would be a program that has a districtwide account but also has programming at each school. Arlington Public Schools will only have codes between 003000 and 003999. Below is a current table of the Program/DESE codes in Munis.

Program/DESE Code	Description
003001	SCHOOL LEADERSHIP
003002	PRE-KINDERGARTEN



<b>Program/DESE Code</b>	<b>Description</b>
003003	KINDERGARTEN
003004	ELEMENTARY EDUCATION
003005	SECONDARY EDUCATION
003100	C&I LEADERSHIP
003101	COMPUTER SCIENCE
003102	ENGLISH/LANGUAGE ARTS
003103	DIGITAL LEARNING
003104	FAMILY AND CONSUMER SCIENCE
003105	READING
003106	DRAMA
003107	GIFTED & TALENTED
003108	READING INTERVENTIONS
003109	ELL
003110	HEALTH & WELLNESS
003111	MATH
003112	SCIENCE
003113	INSTRUMENTAL MUSIC
003114	MATH INTERVENTION
003115	SOCIAL STUDIES
003116	LIBRARY/MEDIA
003117	MUSIC
003118	WORLD LANGUAGES
003119	PHYSICAL EDUCATION
003120	ART
003121	BUSINESS EDUCATION
003122	PROFESSIONAL DEVELOPMENT



<b>Program/DESE Code</b>	<b>Description</b>
003201	HEALTH SERVICES/NURSING
003202	COUNSELING
003300	SPECIAL ED ADMINISTRATION
003301	SPECIAL EDUCATION
003302	PUPIL SERVICES (504)
003303	SPECIAL EDUCATION PROFESSIONAL DEVELOPMENT
003304	MEDICAL SERVICES
003305	ONE TO ONE ASSISTANCE
003306	OUT OF DISTRICT TUITION
003307	SPED SUMMER PROGRAM
003308	SPED TESTING AND ASSESSMENT
003309	TRANSPORTATION - SPECIAL ED IN
003310	TRANSPORTATION - SPECIAL ED OUT
003400	SCHOOL COMMITTEE
003401	SUPERINTENDENT
003402	DIVERSITY, EQUITY & INCLUSION
003403	HUMAN RESOURCES
003404	METCO
003405	SUMMER PAC
003410	COMMUNICATIONS & FAMILY ENGAGEMENT
003501	BUSINESS OFFICE
003502	PAYROLL
003503	GRANTS DEVELOPMENT
003510	INFORMATION TECHNOLOGY
003511	DATA AND ACCOUNTABILITY
003512	FOOD SERVICES





<b>Program/DESE Code</b>	<b>Description</b>
003513	TRAFFIC SUPERVISORS
003520	FACILITIES MAINTENANCE
003521	CUSTODIAL SERVICES
003522	ENERGY MANAGEMENT
003530	TRANSPORTATION - REGULAR ED
003531	TRANSPORTATION - VOCATIONAL
003532	TRANSPORTATION HOMELESS
003600	ATHLETICS - ADMINISTRATION
003601	ATHLETICS - BASEBALL
003602	ATHLETICS - BASKETBALL
003603	ATHLETICS - CHEERLEADING
003604	ATHLETICS - CROSS COUNTRY
003605	ATHLETICS - FIELD HOCKEY
003606	ATHLETICS - FOOTBALL
003607	ATHLETICS - GOLF
003608	ATHLETICS - GYMNASTICS
003609	ATHLETICS - ICE HOCKEY
003610	ATHLETICS - INDOOR TRACK
003611	ATHLETICS - LACROSSE
003612	ATHLETICS - OUTDOOR TRACK
003613	ATHLETICS - SKIING
003614	ATHLETICS - SOCCER
003615	ATHLETICS - SOFTBALL
003616	ATHLETICS - SWIMMING
003617	ATHLETICS - TENNIS
003618	ATHLETICS - VOLLEYBALL

<b>Program/DESE Code</b>	<b>Description</b>
003619	ATHLETICS - WRESTLING
003701	TITLE 1 DISTRIBUTION
003702	IMPROVING EDUCATION
003703	ARL ED ENRICHMENT
003801	COMM ED - ADULT EDUCATION
003802	COMM ED - ADULT ED FALL
003803	COMM ED - ADULT ED WINTER
003804	COMM ED - ADULT ED SPRING
003805	COMM ED - YOUTH SUMMER FUN
003806	COMM ED - YOUTH ED - FALL
003807	COMM ED - YOUTH ED - WINTER
003808	COMM ED - YOUTH ED - SPRING
003809	COMM ED - KIDZONE
003810	COMM ED - TEENZONE
003811	COMM ED - YOUTH FITNESS
003812	COMM ED - DRIVER'S ED
003813	COMM ED - HIGH SCHOOL/COLLEGE
003901	SUMMER PROGRAMS
003902	EXTENDED DAY
003903	VOCATIONAL SCHOOL TUITION
003997	SCHOLARSHIP
003998	COVID-19
003999	SYSTEMWIDE EXPENSE

### **Revenue/DESE (End of Year Reporting Only)**

Program/DESE code is a four (4) numeric character code that identifies the Department of Elementary and Secondary Education (DESE) column classifications for the end of year report by funding type. These

codes will be helpful for financial reporting to DESE and for analysis. Arlington Public Schools will only have codes between 0001 and 0199. Below is a current table of the Revenue/DESE codes in Munis.

<b>Revenue/DESE Code</b>	<b>Description</b>
0000	UNASSIGNED
0001	DESE EOYR - SCHOOL COMMITTEE
0002	DESE EOYR - CITY/TOWN
0003	DESE EOYR - DESE ADMINISTERED
0004	DESE EOYR - OTHER (NON-DESE) FEDERAL
0005	DESE EOYR - DESE ADMINISTERED
0006	DESE EOYR - OTHER (NON-DESE) STATE
0007	DESE EOYR - STATE CIRCUIT BREA
0008	DESE EOYR - PRIVATE GRANTS
0009	DESE EOYR - TUITIONS
0010	DESE EOYR - ATHLETIC
0011	DESE EOYR - OTHER LOCAL RECEIPTS
0012	DESE EOYR - SCHOOL LUNCH
0013	DESE EOYR - TITLE I (FC 305)
0014	DESE EOYR - IDEA (FC 240)
0015	DESE EOYR - CVRF RLTE (FC 118)
0016	DESE EOYR - CVRF SCHOOL REOPEN
0017	DESE EOYR - ESSER I (FC 113)
0018	DESE EOYR - ESSER II (FC 115)
0019	DESE EOYR - ESSER III (FC 119)
0020	DESE EOYR - ESSER SEA RESERVE
0021	DESE EOYR - GEER (FCS 423, 526)
0022	DESE EOYR - STATE CORONAVIRUS

## **Budget Control**

Budget Control (shown as Budget Ctrl in segment find) is a two (2) numeric character code that identifies budget responsibility of the account. There will be two different identifiers that will be used for APS users.

- “01” - School Salaries; School salaries classification is for accounts that are currently managed by central administration. These accounts include only full-time equivalent budgeted salaries. This separation will help keep payroll encumbrances separate from department head/principal account codes.
- “02” - School Expenses; School expenses classification is for an account that is to be managed by department head/principals or their designee. These accounts include operational and discretionary budgets, including stipends, per diem salary expenses, daily substitutes, contracted services, supplies, materials and other expenses.

## **Object Code**

Object code (shown as Object in segment find) is a six (6) numeric character code that classifies the type of revenue or expense. Accounting standards set guidelines where revenue object codes should start with the number “4” and expenses object codes that start with the number “5”. Previously revenues and expenses started with the numbers “7” and “8” respectively. Payments made to APS employees should be coded to object codes that begin with the numbers “51”.

The object code also aligns with DESE object codes. DESE has six object code classifications that define the category of goods or services purchased. The third and fourth character contains DESE two (2) character object code. Our object codes are separated into these categories to help align our accounts with DESE reporting structure. DESE’s six object codes are listed below followed by a table of our current object codes for each of DESE six object codes.

## **Revenue Object Codes**

Revenues are reserved for revolving funds, special revenues and grants. Revenues collected from select activities will be posted here. Revenue object codes start with the character “4” according to accounting principles.

<b>Object Code</b>	<b>Description</b>
437003	E-RATE REVENUE
454000	FEDERAL REVENUE - GRANTS
458000	FEDERAL REVENUE - PASS THROUGH STATE

<b>Object Code</b>	<b>Description</b>
468010	STATE REVENUE - GRANTS
482001	EARNINGS ON INVESTMENTS
482002	CAPITAL GAINS
483001	GIFTS & DONATIONS
484002	MISC NON RECURRING REVENUE
484014	MISC REVENUE - PRIVATE GRANT
484015	MISC REVENUE - REVOLVING
484016	SCHOOL LUNCH RECEIPTS
484017	NUTRIKIDS SCHOOL FOOD SERVICE REVENUE
491000	BOND PROCEEDS
497005	TRANSFER FROM GENERAL FUND
497006	TRANSFER FROM OTHER FUNDS

## **Expense Object Codes**

### **Professional Salaries Object Codes**

Object codes that begin with “5101” are classified as professional salaries in Munis. This classification identifies full-time, part-time and prorated portions of payments to personnel services of a professional nature rendered to an education plan. Categories included as professionals are Superintendents, Principals, Supervisors, Teachers, Librarians, Counselors, Psychologists and other professional educators.

<b>Object Code</b>	<b>Description</b>
510101	PS ADMINISTRATION SAL & WAGES
510102	PS TEACHER SALARIES
510105	PS RELATED SERVICE PROVIDER SA
510107	PS SOCIAL WORKERS SALARIES
510110	PS NURSE SALARIES
510111	PS TEMP SALARIES/BUILD PRINC
510112	PS TEMP SALARIES PROFESSIONAL



510113	PS ACADEMIC TEACHER LEADERSHIP
510114	PS ADMINISTRATIVE STIPEND
510115	PS TEACHER ROOM MOVING
510116	PS LONGEVITY/TEACHERS
510117	PS LONGEVITY ADMIN
510118	PS PROPORTIONATE SHARE
510119	PS SIGNIFICANT DISPROPORTIONAL

### **Secretarial and Clerical Salaries Object Codes**

Object codes that begin with “5102” are classified as secretarial and clerical salaries in Munis. This classification identifies the payments for a grouping of assignments to perform the activities of preparing, transferring, transcribing, systematizing or preserving communications, records and transactions, regardless of the level of skills required.

<b>Object Code</b>	<b>Description</b>
510201	CS CLERICAL SALARIES
510202	CS TEMPORARY CLERICAL HELP
510203	CS SKILLS STIPEND
510204	CS LONGEVITY CLERICAL

### **Other Salaries Codes**

Object codes that begin with “5103” are classified as other salaries in Munis. This classification identifies the payment for a grouping of assignments regardless of level of difficulty that relate to supportive services. Included as other salaries: Custodians, Aides, Substitutes, Paraprofessionals, Food Service Personnel, School Bus Drivers, Traffic Supervisors and other classified salaries not identified as professional, secretarial and clerical.

<b>Object Code</b>	<b>Description</b>
510301	OS CUSTODIAL SALARIES
510302	OS MAINTENANCE SALARIES
510303	OS FOOD SERVICE SALARIES
510304	OS PARAPROFESSIONAL SALARIES



<b>Object Code</b>	<b>Description</b>
510305	OS TRANSPORTATION SALARIES
510308	OS OTHER FULL TIME SALARIES
510309	OS BUS MONITORS
510310	OS PART TIME SALARY WAGES
510311	OS AUTO ALLOWANCE
510312	OS CALL BACK
510313	OS CLOTHING ALLOWANCE
510314	OS CUST/SNOW/ICE REMOVAL
510315	OS CUSTODIAL ABSENCE/VACATION
510316	OS CUSTODIAL ATHLETIC EVENTS
510317	OS CUSTODIAL CLOTHING ALLOW
510318	OS CUSTODIAL/OVERTIME
510319	OS SUBSTITUTE TEACHERS
510320	OS LONGEVITY CUST
510321	OS MAINT/WK OUT OF CLASSIFICAT
510322	OS OTHER STIPENDS
510323	OS OUT OF CLASSIFICATION SALAR
510324	OS OVERTIME PEAK LOAD REQUIREMENT
510325	OS PERMIT
510326	OS SPED SUMMER SCHOOL(HARDY)
510327	OS STUDENT ACTIVITY SUPPORT ST
510328	OS TEMPORARY SALARY WAGES OTHER
510329	OS TRANSPORTATION OVERTIME
510330	OS WORKSHOPS STIPENDS/GREEN SL
510331	OS LONGEVITY PARAPROFESSIONALS
510332	OS PROPORTIONATE SHARE

Object Code	Description
510333	OS SIGNIFICANT DISPROPORTIONAL

### Contract Services Object Codes

Object codes that begin with “5204” are classified as contract services in Munis. Expenses coded for these object codes are for payments for services rendered by personnel who are not on the payroll and are not regular employees, including all related expenses covered by the contract with an outside vendor or individual.

Object Code	Description
520401	CTR CONTRACTED SERVICES
520402	CTR ATHLETIC CONTRACTED SERVICES
520403	CTR BOILER CONTRACTED SERVICES
520404	CTR CONTRACTED TRANSPORTATION
520405	CTR ELECTRICAL CONTRACTED SERVICES
520406	CTR ELEVATOR MAINTENANCE REPAIR SERVICES
520407	CTR ENGINEERING SERVICES
520408	CTR ENVIRONMENTAL SERVICES
520409	CTR EXTERMINATION SERVICES
520410	CTR GENERAL CONSTRUCTION CONTRACTED SERVICES
520411	CTR HVAC CONTRACTED SERVICES
520412	CTR INSTRUCTIONAL CONTRACTED SERVICES
520413	CTR LEGAL SERVICES
520414	CTR PAINTING CONTRACTED SERVICES
520415	CTR PLUMBING CONTRACTED SERVICES
520416	CTR PROFESSIONAL TECH SERVICES
520417	CTR ROOF REPAIRS CONTRACTED SERVICES
520418	CTR SECURITY SERVICES
520419	CTR SNOW REMOVAL SERVICES
520420	CTR PROFESSIONAL DEVELOPMENT CONTRACTED SERVICES

520422	CTR PROPORTIONATE SHARE CONTRACTED SERVICES
520423	CTR SIGNIFICANT DISPROPORTIONALITY CONTRACTED SERVICES

### **Supplies and Materials Object Codes**

Object codes that begin with “5205” are classified as supplies and materials in Munis. Supplies, materials and items of an expendable nature that are consumed, worn out or deteriorated in use, lose their identity through fabrication or incorporation into a different or more complex unit or substance. These items are defined as having a unit price of under \$5,000.

<b>Object Code</b>	<b>Description</b>
520501	SM SUPPLIES AND MATERIALS
520502	SM ATHLETIC SUPPLIES
520503	SM CARPENTRY SUPPLIES DOORS
520504	SM COMPUTER SOFTWARE
520505	SM COMPUTER SUPPLIES
520506	SM CURRICULUM SUPPLIES
520507	SM CUSTODIAL SUPPLIES CLEANING
520508	SM EDUCATIONAL SUPPLIES
520509	SM ELECTRICAL SUPPLIES
520510	SM EQUIPMENT MAINTENANCE
520511	SM EQUIPMENT RENTAL
520512	SM EQUIPMENT SUPPLIES
520513	SM FLOORING SUPPLIES/SERVICES
520514	SM FOOD SUPPLIES
520515	SM GRADUATION SERVICE CEREMONI
520516	SM GROUNDS SUPPLIES
520517	SM HVAC SUPPLIES
520518	SM INSTRUCTIONAL MATERIALS
520519	SM MASONRY SUPPLY SERVICES

Object Code	Description
520520	SM MEDICAL SURGICAL SUPPLIES
520521	SM MISC MAINTENANCE SUPPLIES
520522	SM MISC SUPPLIES
520523	SM OFFICE SUPPLIES
520524	SM PLUMBING SUPPLIES
520525	SM REPRO PAPER TONER SUPPLIES
520526	SM REPRODUCTION/PRINTING
520527	SM TESTING MATERIALS
520528	SM TEXTBOOKS BOOKS PERIODICALS
520529	SM WEATHER/URGENT REPAIRS
520530	SM WINDOW GLASS SERVICE SUPPLI
520532	SM SIGNIFICANT DISPROPORTIONAL

#### **Other Expenditures Object Codes**

Object codes that begin with “5206” are classified as other expenses in Munis. Other expenses are expenditures that are not chargeable to another object code, such as dues, subscriptions and travel for staff (food, coal, fuel oil, gas, steam, wood, file servers).

Object Code	Description
520601	OE OTHER EXPENSES
520602	OE ADVERTISING
520603	OE BUSINESS TRAVEL
520604	OE CAPITAL EQUIPMENT/FURNITURE
520605	OE COMPUTER EQUIPMENT HARDWARE
520606	OE COMPUTER NETWORK TELECOM
520607	OE COURT JUDGEMENTS SETTLEMENT
520608	OE CREDIT CARD CHARGES
520609	OE DIRECT FOOD EXPENSES





<b>Object Code</b>	<b>Description</b>
520610	OE FIELD TRIPS
520611	OE GAS & OIL
520612	OE GRADUATE COURSE REIMBURSEMENT
520613	OE GREY BILLS FROM TOWN
520615	OE INSTRUCTION EQUIPMENT
520616	OE INSTRUCTIONAL EQUIPMENT
520617	OE INSURANCE
520618	OE MEMBERSHIP & DUES
520619	OE MISC EXPENSES
520620	OE MISC MAINTENANCE SERVICES
520621	OE MOTOR VEHICLE REPAIR
520622	OE MTRB PENSION
520623	OE NATURAL GAS
520624	OE OTHER FOOD EXPENSES
520625	OE OTHER PAYMENTS
520626	OE PENSIONS
520627	OE POSTAGE
520628	OE POWER ELECTRICITY
520629	OE PROFESSIONAL AFFILIATIONS
520630	OE RENTALS
520631	OE REPAIRS
520632	OE SAFETY EQUIP AND TESTING
520633	OE SCHOLARSHIPS
520634	OE SOFTWARE
520635	OE SOFTWARE EQUIPMENT
520636	OE SPACE RENTAL



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Object Code	Description
520637	OE TELEPHONE/PAGERS
520638	OE TENT RENTALS
520639	OE TITLE II COVENANT SCH TRAIN
520640	OE TITLE II DEARBORN SCH TRAIN
520641	OE TITLE II GERMAINE TRAINING
520642	OE TITLE II ST AGNES TRAINING
520643	OE TITLE IIA-ARL CATHOLIC
520644	OE TRAINING & EDUCATION CONFERENCE
520645	OE TUITION OTHER SCHOOLS
520650	OE VEHICLE ACQUISITION
520651	OE PROPORTIONATE SHARE OTHER EXPENSES

## Schedules

### **Budget by Program Summary**

The Program Summary includes the FY21, FY22, FY23 Final Expenses, FY24 Budget and the Superintendent's Proposed FY25 Budget.

In this view we are looking at all expenses, regardless of funding source, subtotal by Program. This Program view allows us to look at activity in our budget by educational themes.

For example, elementary classroom instruction is found in Program 3004 – Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Mathematics or Social Studies. Program 3005 – Secondary Education is primarily used for general supplies that are at the discretion of the Principal, while teacher salaries and other instructional material are to be found under the subject content that they teach. Athletics are shown in greater detail in Programs 3600 to 3620.

Program codes 3300 to 3399 capture activity for Special Education.

<b><i>Program Description</i></b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>
3001 - School Leadership	4,094,413	4,496,185	4,554,171	4,317,500	4,465,732
3003 - Kindergarten	2,457,430	2,862,763	2,632,739	2,716,788	2,778,222
3004 - Elementary Education	10,791,764	11,077,161	11,495,145	11,801,910	12,086,159
3005 - Secondary Education	870,562	1,023,455	1,613,352	1,712,908	1,836,936
3100 - C&I Leadership	735,886	943,467	882,999	635,726	606,789
3101 - Computer Science	445,069	475,371	466,523	533,212	561,384
3102 - English/Language Arts	2,658,446	2,787,531	3,036,454	3,202,562	3,535,209
3103 - Digital Learning	0	0	37,384	50,412	196,975
3104 - Family and Consumer Science	568,271	615,618	524,678	647,081	759,441
3105 - Reading	435,552	607,172	741,298	735,524	730,225
3106 - Drama	0	5,886	3,986	1,800	6,390
3107 - Gifted & Talented	94,226	95,501	110,455	99,978	105,770
3108 - Reading Interventions	1,536,454	1,849,584	1,773,939	1,899,376	2,061,626
3109 - ELL	1,133,623	1,209,500	1,328,471	1,491,081	1,681,864
3110 - Heath & Wellness	96,046	73,414	120,939	122,926	127,325
3111 - Math	2,722,890	2,914,148	3,187,906	3,451,329	3,529,944
3112 - Science	2,530,931	2,733,468	2,838,936	2,961,220	3,058,325
3114 - Math RTI	904,948	1,170,534	1,431,684	1,557,295	1,757,540

<b>Program Description</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>
3115 - Social Studies	2,336,357	2,721,180	2,911,476	3,028,163	3,303,844
3116 - Library/Media	683,223	809,613	1,005,911	1,489,755	1,294,933
3117 - Music	1,310,638	1,345,221	1,730,757	2,043,474	2,127,922
3118 - World Languages	1,965,678	2,139,831	2,224,214	2,528,854	2,498,974
3119 - Physical Education	1,836,970	1,906,149	1,957,245	2,052,068	2,180,797
3120 - Art	1,221,466	1,259,485	1,529,595	1,567,160	1,701,646
3122 - Professional Development	260,489	159,978	305,595	555,017	548,444
3201 - Health Services/Nursing	1,429,034	1,542,306	1,536,877	1,828,285	1,848,938
3202 - Guidance	1,466,564	1,536,299	1,753,039	1,806,823	2,030,940
3300 - Special Ed Administration/Leadership	1,211,325	1,204,484	1,328,376	1,249,515	1,022,981
3301 - Special Education	12,144,647	12,907,717	14,271,483	15,352,035	17,825,077
3302 - Pupil Services (504)	2,200	3,681	5,000	16,192	15,835
3304 - Medical Services	4,185	6,379	3,000	8,714	7,039
3305 - One to One Assistance	460,016	459,220	581,460	633,250	892,434
3306 - Out of District Tuition	5,391,571	5,339,796	4,454,005	5,593,517	5,271,442
3307 - SpEd summer program	548,931	297,521	518,445	256,920	251,250
3308 - SpEd testing and assessment	2,322	702	0	7,197	7,039
3309 - Transportation - Special Ed In District	723,446	829,175	917,320	692,828	725,034
3310 - Transportation - Special Ed Out of District	441,075	461,123	569,740	306,853	300,080
3400 - School Committee	186,258	162,920	139,962	226,472	231,614
3401 - Superintendent	606,987	465,002	451,892	474,365	478,735
3402 - Diversity, Equity & Inclusion	0	4,081	10,627	8,493	308,323
3403 - Human Resources	303,949	471,444	668,786	538,928	326,185
3404 - METCO	0	0	0	591,228	591,228
3410 - Communications & Family Engagement	0	0	6,973	0	597,425
3501 - Business Office	566,514	617,344	656,927	769,330	760,206
3502 - Payroll	387,791	391,132	437,760	433,547	421,978
3503 - Grants Development	117,191	117,913	150,651	124,501	86,700
3510 - Information Technology	1,194,894	1,344,999	1,535,526	1,592,282	1,854,656
3511 - Student Data and Assessment	374,309	341,612	449,064	460,041	455,066
3513 - Traffic Supervisors	184,216	219,281	222,729	225,203	228,965
3520 - Facilities Maintenance	3,248,034	4,105,726	4,244,905	4,374,559	4,609,613
3521 - Custodial Services	2,312,331	2,400,093	2,797,530	2,616,772	2,719,013
3522 - Energy Management	0	0	10,143	0	0
3530 - Transportation - Regular Ed	266,614	320,027	387,114	348,979	343,853

<b>Program Description</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>
3532 - Transportation Homeless	23,667	55,134	107,249	45,489	44,486
3600 - Athletics - Administration	214,462	309,199	372,974	409,623	405,439
3601 - Athletics - Baseball	20,292	25,008	23,682	26,035	25,863
3602 - Athletics - Basketball	32,122	37,112	30,058	38,638	43,618
3603 - Athletics - Cheerleading	8,349	12,987	12,549	13,522	11,897
3604 - Athletics - Cross Country	55,559	31,125	35,172	32,405	28,488
3605 - Athletics - Field Hockey	16,645	17,497	15,006	18,216	17,875
3606 - Athletics - Football	52,381	60,686	49,889	63,176	53,851
3607 - Athletics - Golf	7,089	8,400	8,731	8,746	9,593
3608 - Athletics - Gymnastics	12,438	17,649	19,629	18,374	21,485
3609 - Athletics - Ice Hockey	82,760	130,340	111,227	118,226	117,753
3610 - Athletics - Indoor Track	18,174	49,610	52,920	51,647	38,589
3611 - Athletics - Lacrosse	29,141	32,737	28,720	34,083	35,834
3612 - Athletics - Outdoor Track	19,330	16,223	29,188	16,890	1,919
3613 - Athletics - Skiing	4,415	21,854	35,847	17,650	18,608
3614 - Athletics - Soccer	34,928	37,402	35,835	38,939	37,774
3615 - Athletics - Softball	19,911	20,787	19,305	21,640	21,899
3616 - Athletics - Swimming	28,170	17,730	17,620	18,459	27,394
3617 - Athletics - Tennis	17,216	18,281	28,583	19,036	20,230
3618 - Athletics - Volleyball	30,535	32,948	32,173	34,301	37,954
3619 - Athletics - Wrestling	11,045	10,233	15,843	10,654	15,316
3620 - Athletics - Nordic Skiing	0	0	0	0	11,897
3902 - Extended Day	141,881	184,107	434,965	308,900	263,841
3911 - Title I	117,719	166,225	158,086	149,600	149,600
3912 - Title IIA Improving Teacher Quality	62,156	60,352	90,691	69,697	69,697
3913 - Title III ELL	29,189	25,994	34,235	54,057	54,057
3915 - Special Education Early Childhood	35,783	45,228	56,725	46,544	46,544
3916 - Special Education - 94 - 142	1,421,396	1,479,334	1,947,805	1,807,187	1,807,187
3996 - Reserve for Budget Adjustments	0	0	0	400,000	1,251,471
3998 - COVID-19	1,283,446	515,465	612,984	915,720	0
3999 - Systemwide Expense	2,133,073	1,159,906	1,550,481	321,356	120,220
<b>Grand Total</b>	<b>81,229,007</b>	<b>85,431,748</b>	<b>92,523,360</b>	<b>96,868,758</b>	<b>102,564,444</b>



### **Budget by Sub-Department Summary**

The Budget by Department Summary shows the Arlington Public School budget subtotaled by cost center or sub-department. This view includes FY21, FY22, and FY23 expenses for each cost center. It also includes the FY24 budget and the Superintendent's proposed FY25 budget.

<b>Department Description</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>
301 - High School	11,652,295	12,526,564	13,716,711	14,524,232	15,843,998
302 - Ottoson	7,053,126	7,901,671	8,601,848	9,306,656	10,201,408
303 - Gibbs	4,487,393	4,542,937	6,482,129	7,132,404	7,728,862
310 - Bishop	3,220,581	3,165,981	3,505,174	3,480,164	3,761,412
311 - Brackett	3,442,829	3,867,295	4,027,014	4,072,886	4,353,588
312 - Dallin	3,506,587	3,378,942	3,541,400	3,707,030	4,425,973
313 - Hardy	3,445,335	3,820,465	4,324,944	4,589,930	4,928,400
314 - Peirce	2,462,518	2,660,405	2,994,457	3,318,962	3,691,093
315 - Stratton	3,056,626	3,554,500	3,953,377	3,992,614	5,235,544
316 - Thompson	3,533,603	4,045,168	4,121,560	4,224,698	5,047,003
318 - Early Childhood	869,940	838,576	772,950	1,051,805	1,564,762
319 - Elementary Systemwide	2,909,958	3,227,559	3,387,383	4,080,655	2,430,384
321 - Superintendent & Administration	659,829	616,378	629,926	694,144	567,694
322 - Curriculum & Instruction	2,603,146	2,700,211	2,911,814	2,870,510	3,950,498
323 - Special Education & Student Services	14,580,662	14,257,846	14,492,503	15,366,741	12,958,720
324 - Special Education Reserve	110,000	0	0	0	0
325 - Athletics	714,961	909,778	974,953	1,039,386	1,003,276
329 - School Committee	131,394	111,282	109,637	139,531	146,589
330 - Finance	954,305	1,008,476	1,094,591	1,202,877	1,182,184
332 - Facilities	5,463,730	6,309,444	5,088,502	4,480,690	4,702,476
333 - Information Technology	1,194,894	1,344,999	1,602,588	1,668,086	1,928,789
334 - Transportation	1,452,709	1,665,459	1,981,010	1,392,349	1,411,692
336 - Grants	3,653,460	2,578,736	3,454,915	3,598,911	2,718,313
399 - System Wide	69,127	399,075	753,975	933,497	2,781,786
<b>Grand Total</b>	<b>81,229,007</b>	<b>85,431,748</b>	<b>92,523,360</b>	<b>96,868,758</b>	<b>102,564,444</b>

## **Budget by Object Summary**

This is the view familiar to those who look at the monthly expense reports. Similar to the cost center and program views, the Object summary includes the FY21, FY22, and FY23 final expense totals, FY24 budget and the Superintendent's Proposed FY25 Budget. The object codes capture the type of expense. This summary view allows us to look at the School department budget by broad categories of expense.

<b>Object Description</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>
510101 - PS Administration Sal & Wages	6,072,200	6,288,974	7,003,394	7,567,304	7,742,491
510102 - PS Teacher Salaries	44,208,798	46,869,826	50,650,868	54,272,548	57,722,840
510111 - PS Temp Salaries/Build Princ	0	0	150	152	121
510112 - PS Temp Salaries Professional	555,049	361,069	338,678	271,734	263,823
510113 - PS Academic Teacher Leadership	143,217	133,070	166,048	124,945	177,023
510114 - PS Administrative Stipend	96,345	89,032	66,949	57,151	44,167
510115 - PS Teacher Room Moving	30,292	71,786	26,103	49,462	14,432
510116 - PS Longevity/Teachers	441,437	461,863	453,625	454,774	497,128
510117 - PS Longevity Admin	27,270	27,611	23,102	22,893	33,174
510118 - PS Proportionate Share Professional Salaries	0	57,538	146,728	153,937	153,937
510119 - PS Significant Disproportionality - Professional Salaries	0	188	0	60,660	60,660
510201 - CS Clerical Salaries	2,230,088	2,278,983	2,377,508	2,363,090	2,564,752
510202 - CS Temporary Clerical Help	6,678	19,829	93,694	20,494	20,042
510203 - CS Skills Stipend	13,169	-6,977	2,596	0	0
510204 - CS Longevity Clerical	32,507	29,259	25,685	24,792	20,878
510301 - OS Custodial Salaries	1,902,750	1,626,014	1,793,076	1,990,641	2,106,150
510302 - OS Maintenance Salaries	479,868	383,982	362,460	705,207	635,847
510303 - OS Food Service Salaries	118,620	184,725	85,305	0	0
510304 - OS Paraprofessional Salaries	4,267,924	4,820,792	5,090,215	5,789,282	7,783,459
510305 - OS Transportation Salaries	0	0	0	0	0
510308 - OS Other Full Time Salaries	3,353,032	3,653,419	3,746,487	4,234,936	4,124,613
510310 - OS Part Time Salary Wages	172,030	206,422	214,777	246,133	214,227
510311 - OS Auto Allowance	314	0	0	0	0
510312 - OS Call Back	23,112	20,405	39,255	14,413	14,095
510313 - OS Clothing Allowance	15,932	16,534	18,052	15,778	15,430
510314 - OS Cust/Snow/Ice Removal	46,471	33,100	43,249	47,910	46,855
510315 - OS Custodial Absence/Vacation	24,721	79,240	90,399	30,447	29,775
510316 - OS Custodial Athletic Events	9,347	13,056	14,587	7,173	7,015
510317 - OS Custodial Clothing Allow	14,175	14,175	15,750	39,902	39,022

<b>Object Description</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>
510318 - OS Custodial/Overtime	36,931	155,734	200,741	0	0
510319 - OS Substitute Teachers	1,154,975	1,096,445	1,244,963	851,046	652,512
510320 - OS Longevity Cust	15,503	17,429	18,623	14,743	9,270
510321 - OS Maint/Wk Out Of Classification	726	1,366	967	3,671	3,590
510322 - OS Other Stipends	69,451	41,023	118,029	281,381	260,820
510323 - OS Out Of Classification Salary	15,407	14,304	11,538	4,489	4,390
510324 - OS Overtime Peak Load Requirement	80,990	84,824	95,196	50,991	49,867
510325 - OS Permit	5,107	30,492	43,372	13,783	13,480
510326 - OS Sped Summer School(Hardy)	206,048	213,240	215,202	0	0
510327 - OS Student Activity Support Stip	205,339	185,348	184,667	68,015	95,272
510328 - OS Temporary Salary Wages Other	491,908	562,188	717,237	622,018	629,326
510329 - OS Transportation Overtime	0	0	0	0	0
510330 - OS Workshops Stipends/Green Slip	16,721	2,115	42,592	9,140	9,034
510331 - OS Longevity Paraprofessionals	0	500	250	248	13,044
510332 - OE Proportionate Share - Other Expenses	0	4,537	0	0	0
510333 - OS Significant Disproportionality - Other Salaries	0	0	0	0	0
520401 - CTR Contracted Services	54,568	189,653	363,098	429,126	466,872
520402 - CTR Athletic Services	142,289	265,771	120,354	39,657	40,122
520403 - CTR Boiler Contracted Services	43,914	55,162	47,290	43,460	42,501
520404 - CTR Contracted Transportation	661,969	882,493	967,363	636,322	625,793
520405 - CTR Electrical Services	78,719	96,583	144,022	72,222	70,628
520406 - CTR Elevator Maintenance Repairs	45,742	50,000	54,524	50,535	49,420
520408 - CTR Environmental Services	0	405	500	506	495
520409 - CTR Extermination Services	1,729	6,751	27,825	2,022	1,977
520411 - CTR Hvac Contracted Services	108,405	478,497	361,022	200,929	196,495
520412 - CTR Instructional Services	0	12,411	6,890	6,853	6,633
520413 - CTR Legal Services	207,564	232,211	112,500	221,876	216,981
520414 - CTR Painting Services	1,474	2,958	91,700	56,094	54,856
520415 - CTR Plumbing Services	20,414	12,372	32,249	20,955	20,493
520416 - CTR Professional Tech Services	1,147,229	1,287,862	2,064,541	1,269,596	1,052,887
520417 - CTR Roof Repairs	1,309	23,294	34,000	25,268	24,710
520418 - CTR Security Services	62,388	71,033	79,404	60,642	59,304

<b>Object Description</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>
520419 - CTR Snow Removal Contracted	60,461	70,152	31,192	0	0
520422 - CS Proportionate Share - Contracted Services	0	900	585	0	0
520423 - CS Significant Disproportionality - Contracted Services	0	74,481	0	212,550	212,550
520501 - SM Supplies and Materials	11,924	0	0	0	24,964
520502 - SM Athletic Supplies	33,276	28,085	90,500	35,483	47,030
520503 - SM Carpentry Supplies Doors	21,264	31,307	37,519	30,854	30,173
520504 - SM Computer Software	276,509	676,454	796,725	869,948	1,120,343
520505 - SM Computer Supplies	110,015	60,055	73,075	66,078	72,585
520506 - SM Curriculum Supplies	0	6,544	57	33,497	0
520507 - SM Custodial Supplies Cleaning	750,017	504,750	594,779	368,228	358,676
520508 - SM Educational Supplies	380,627	335,707	510,899	506,336	683,142
520509 - SM Electrical Supplies	27,990	9,892	26,152	17,209	16,829
520510 - SM Equipment Maintenance	27,449	53,270	101,829	69,105	68,540
520511 - SM Equipment Rental	61,430	137,273	71,955	45,482	44,479
520513 - SM Flooring Supplies/Services	16,580	30,126	117,524	11,436	11,184
520514 - SM Food Supplies	5,546	24,593	40,417	31,064	46,502
520515 - SM Graduation Service Ceremonies	20,994	22,364	17,194	7,483	20,188
520516 - SM Grounds Supplies	2,479	49,984	63,426	18,270	17,867
520517 - SM Hvac Supplies	182,973	48,486	56,555	38,305	37,460
520518 - SM Instructional Materials	1,002,786	704,571	637,224	1,249,707	971,905
520520 - SM Medical Surgical Supplies	80,214	103,603	47,978	42,668	41,706
520521 - SM Misc Maintenance Supplies	346,284	7,986	4,492	0	0
520522 - SM Misc Supplies	9,370	11,961	42,018	38,910	51,201
520523 - SM Office Supplies	50,904	58,770	158,587	92,197	111,804
520524 - SM Plumbing Supplies	54,597	32,435	64,035	42,129	41,200
520525 - SM Repro Paper Toner Supplies	42,231	67,973	112,371	72,956	93,407
520526 - SM Reproduction/Printing	15,091	5,834	9,770	13,146	13,335
520527 - SM Testing Materials	37,096	54,612	36,914	39,895	30,120
520528 - SM Textbooks Books Periodicals	274,337	208,912	137,848	162,896	190,437
520530 - SM Window Glass Service Supplies	3,773	4,522	41,919	31,442	30,749
520601 - OE Other Expenses	1,592	0	971	1,800	54,780
520602 - OE Advertising	538	380	2,430	202	2,811
520603 - OE Business Travel	164	355	2,247	4,292	4,199

<b>Object Description</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>
520604 - OE Capital Equipment/Furniture	12,396	14,582	329,505	2,027	1,983
520605 - OE Computer Equipment Hardware	82,417	15,410	46,271	21,491	32,679
520606 - OE Computer Network Telecom	2,200	1,086	17,440	17,627	16,779
520607 - OE Court Judgements Settlement	0	325	325	329	323
520608 - OE Credit Card Charges	650	1,445	816	0	0
520610 - OE Field Trips	7,246	12,910	37,941	23,175	28,297
520611 - OE Gas & Oil	69,667	50,780	69,404	94,506	92,420
520612 - OE Graduate Course Reimbursement	38,689	36,118	64,000	169,369	166,513
520613 - OE Grey Bills From Town	0	701	0	0	0
520615 - OE Instruction Equipment	40,123	28,532	36,794	52,005	50,315
520616 - OE Instructional Equipment	0	22,092	0	0	9,429
520617 - OE Insurance	42,760	43,212	8,825	40,769	40,162
520619 - OE Misc Expenses	0	12,770	2,900	0	0
520620 - OE Misc Maintenance Services	0	150	118,785	7,581	7,415
520621 - OE Motor Vehicle Repair	44,249	52,523	86,196	58,133	56,851
520622 - OE Mtrb Pension	150,418	122,369	122,159	163,508	115,819
520623 - OE Natural Gas	717,931	789,448	773,047	603,467	575,251
520625 - OE Other Payments	65,417	84,010	83,530	84,090	87,028
520626 - OE Pensions	3,774	3,774	10,994	14,072	14,142
520627 - OE Postage	26	17	121	373	299
520628 - OE Power Electricity	903,197	1,304,903	1,496,748	1,533,765	1,951,288
520629 - OE Professional Affiliations	56,373	63,035	58,363	81,580	79,342
520632 - OE Safety Equip And Testing	0	0	0	0	0
520637 - OE Telephone/Pagers	13,803	19,505	23,669	35,279	27,079
520638 - OE Tent Rentals	65,504	0	0	0	0
520639 - OE Title Ii Covenant Sch Training	1,431	0	1,109	512	512
520640 - OE Title Ii Dearborn Sch Training	0	0	0	0	0
520641 - OE Title Ii Germaine Training	0	0	0	0	0
520642 - OE Title Ii St Agnes Training	538	170	720	2,965	2,965
520643 - OE Title Iia-Arl Catholic	4,038	3,220	4,007	3,873	3,873
520645 - OE Tuition Other Schools	5,827,925	5,491,404	4,867,083	6,059,612	5,727,250
520650 - OE Vehicle Acquisition	7,555	20,000	41,530	9,097	8,897
520651 - OE Teacher Leader Scholarships	0	0	2,488	14,639	14,639
599000 - Transfer to Other Funds	0	0	0	0	0
<b>Grand Total</b>	<b>81,229,007</b>	<b>85,431,748</b>	<b>92,523,360</b>	<b>96,868,758</b>	<b>102,564,444</b>

